Manitoba

Annual Report 2000 – 2001

Rapport annuel 2000 – 2001

Transportation and Government Services

Transports et Services gouvernementaux

Emergency Expenditures
Dépenses relatives aux measures d'urgence

Includes 10% post-consumer waste

MINISTER OF TRANSPORTATION AND GOVERNMENT SERVICES

Room 203
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

March 31, 2001

His Honour the Honourable Peter M. Liba, C.M., O.M.
Lieutenant-Governor of Manitoba

May It Please Your Honour:

I have the privilege of presenting for the information of Your Honour the Annual Report of the Department of Transportation and Government Services for the fiscal year ending March 31, 2001.

In January of 2001, the department was renamed Transportation and Government Services to more accurately reflect the mandate of the department.

Respectfully submitted,

Honourable Steve Ashton
Minister of Transportation
and Government Services

2001

Manitoba

Manitoba

Deputy Minister of
Transportation

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March 31, 2001

Honourable Steve Ashton, Minister
Transportation and Government Services
Manitoba

Dear Minister:

I submit for your approval, the portion of the Transportation & Government Services 2000/2001 Annual Report pertaining to the activities and operations of Transportation.

Transportation staff pursued the vision of "a transportation system that is safe, efficient, and supports the sustainable social and economic growth of the Province" through many challenging and rewarding initiatives.

Maintenance and construction initiatives directed $164.4 million towards the ongoing preservation and upgrading of our provincial highway infrastructure. Major projects included work on PTH 1, PTH 9 and PTH 110.

Safety remained a priority, as evidenced by the introduction of new regulations to ensure severely damaged vehicles are reported and inspected before re-registration. An evaluation of the 1997 Spring Road Restriction reforms commenced to ensure the continued safe movement of over-dimensional vehicles and overweight loads.

Operational efficiencies are sought wherever possible. This year's successful transition of Manitoba into the International Registration Plan is one such example.

On a national front, the Department advanced Manitoba's interests in several areas, including corridor development, international air transportation policy, the Air Cargo Polar Route Feasibility Assessment, grain transportation reform, and the national highway policy.

Manitoba Transportation is proud of its 2000/2001 accomplishments, and looks forward to meeting challenges presented in 2001/2002.

Respectfully submitted,

Andrew T. Horosko
Deputy Minister

Manitoba

A/Deputy Minister of
Government Services

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March 31, 2001

Honourable Steve Ashton, Minister
Transportation and Government Services
Manitoba

Dear Minister:

I submit for your approval that portion of the Department of Transportation and Government Services 2000-2001 Annual Report that pertains to the operations of Government Services.

It was during the 2000-2001 fiscal year that restoration work commenced on the tower and dome of the Legislative Building. This phase of the restoration work involves repairs to the deteriorating stonework and replacement of metal supports and reinforcing materials in the central tower. The restoration work, estimated at $7.4 million, will continue for the next two years.

Government Services is pleased to be providing project management and consulting services for design and construction of the Red River College Princess Street Campus. Construction of the estimated $31.5 million campus began in January, 2001 and will preserve the heritage qualities of its Princess Street site while building in futuristic environmental standards.

In the spring of 2000, Air Services Branch received additional authorities from Transport Canada. These authorizations allow Air Services to complete Lifeflight and organ transport flights at times when Private sector aircraft are not authorized to be in the air. Air Services is the first Canadian air carrier since 1982 to receive these operational authorities which were granted on the basis of Air Services' exemplary aviation record.

Government Services has provided satellite links to government offices in 3 communities in northern Manitoba - Churchill, Leaf Rapids and Lynn Lake. This is a small but important step in improving services offered by provincial departments to Manitobans in the north.

During the 2000-2001 fiscal year, the Manitoba Emergency Management Organization responded to numerous emergency situations throughout the province, as well as flood events resulting from July and November rainstorms. EMO's Disaster Financial Assistance program provided $1.7 million in support to 642 claimants affected by widespread heavy rains in July 2000, while continuing to administer over 1,200 flood claims related to the 1999 flooding in southwestern Manitoba, with payments approximating $7.9 million.

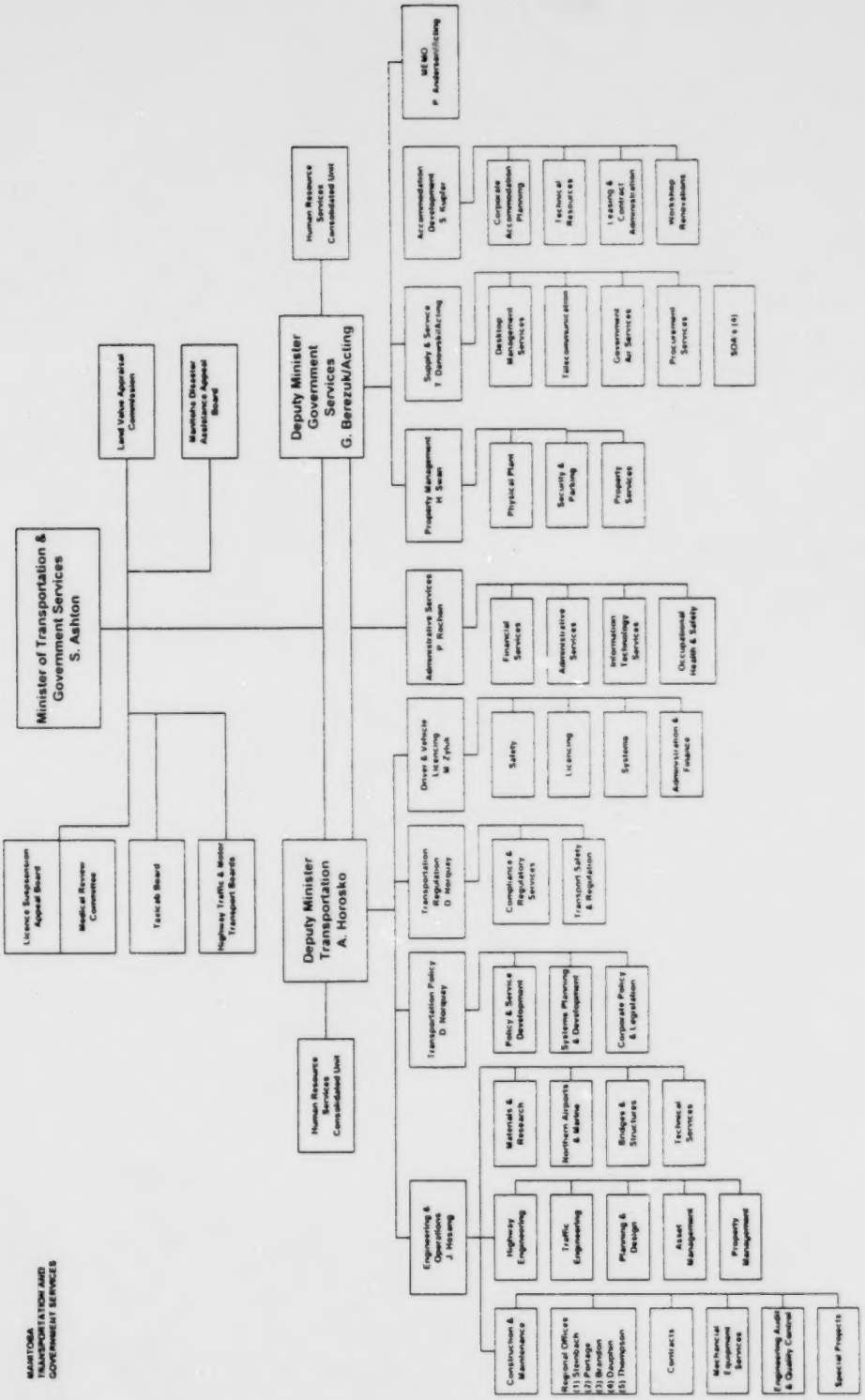
Gerry Berezuk
A/Deputy Minister

102-00398/

Table of Contents
Table des matières

Title *Titre*	Page *Page*
Minister's Letter of Transmittal	3
Deputy Minister's Letter of Transmittal	
Transportation	5
Government Services	7
Table of Contents ***Table des matières***	9
Organizational Chart ***Organigramme***	11
Preface ***Préface***	
Report Structure *Structure du rapport*	13
Mandate *Mandat*	13
Statutory Responsibilities *Responsabilités légales*	14
Organization *Organisation*	15
Administration and Finance	
Minister's Salary	19
Executive Support	19
Administrative Services	20
Financial Services	21
Human Resource Services	22
Information Technology Services	25
Occupational Health and Safety	27
Lieutenant Governor's Office	28
Land Value Appraisal Commission *Commission de l'évaluation foncière*	29
Highways and Transportation Programs	
Management Services	32
Operations and Contracts	33
Bridges and Structures	34
Transportation Regulation	37
Regional Offices	40
Other Jurisdictions	45
Planning and Design	46
Northern Airports and Marine Services	48
Materials and Research	50
Traffic Engineering	52
Transportation Policy	54
Driver and Vehicle Licencing *Permis et immatriculations*	58

Title *Titre*	Page *Page*
Highways and Transportation Programs cont'd.	
Boards and Committees *Commissions et comités*	63
- Motor Transport and Highways Traffic Board - *Commission des transports routiers et Conseil routier*	63
- Licence Suspension Appeal Board and Medical Review Board - *Commission d'appel des suspensions de permis et Comité d'étude des dossiers médicaux*	66
- Taxicab Board	68
Accommodation Development and Property Management	
Accommodation Development	70
Workshop/Renovations	76
Physical Plant	78
Leased Properties	80
Property Services	81
Security and Parking	83
Accommodation Cost Recovery	85
Minor Capital Projects	85
Supply and Services	
Procurement Services	86
Government Air Services	91
Desktop Management Services	94
Telecommunications	96
Emergency Management ***Gestion des mesures d'urgence***	
Manitoba Emergency Management Organization *Organisme manitobain de gestion des mesures d'urgence*	99
Manitoba Disaster Assistance Appeal Board *Commission d'appel manitobaine de secours aux personnes sinistrées*	105
Infrastructure Works	
Maintenance Program	107
Mechanical Equipment Services	109
Construction Program	112
Aid to Cities, Towns and Villages	116
Work in Municipalities, Local Government Districts and Unorganized Territory	117
Rural Municipal Bridge Assistance Program	118
Other Projects	119
Winter Roads	121
Amortization of Capital Assets	122
Capital Investment	122
Financial Summaries	
Reconciliation Statement	123
Expenditure Summary	124
Revenue Summary by Source	130
Five Year Expenditure and Staffing Summary by Appropriation	133
Emergency Expenditures	
Reconciliation Statement	134
Expenditure Summary	135
Revenue Summary by Source	136
Five Year Expenditure and Staffing Summary by Program	137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TRANSPORTATION AND
GOVERNMENT SERVICES
Minister of Transportation & Government Services
S. Ashton
Deputy Minister Government Services
G. Berezuk/Acting
Deputy Minister Transportation
A. Horosko
Land Value Appraisal Commission
Manitoba Disaster Assistance Appeal Board
Licence Suspension Appeal Board
Medical Review Committee
Taxicab Board
Highway Traffic & Motor Transport Boards
Human Resource Services Consolidated Unit
Human Resource Services Consolidated Unit
SEMO
P. Anderson/Acting
Accommodation Development S. Kupfer
Corporate Accommodation Planning
Technical Resources
Leasing & Contract Administration
Workshop Renovations
Supply & Service T. Danowski/Acting
Desktop Management Services
Telecommunication
Government Air Services
Procurement Services
SOA s (4)
Property Management H. Swan
Physical Plant
Security & Parking
Property Services
Administrative Services P. Rochon
Financial Services
Administrative Services
Information Technology Services
Occupational Health & Safety
Driver & Vehicle Licencing M. Zyluk
Safety
Licencing
Systems
Administration & Finance
Transportation Regulation D. Horquey
Compliance & Regulatory Services
Transport Safety & Regulation
Transportation Policy D. Horquey
Policy & Service Development
Systems Planning & Development
Corporate Policy & Legislation
Engineering & Operations J. Hassing
Materials & Research
Northern Airports & Marine
Bridges & Structures
Technical Services
Highway Engineering
Traffic Engineering
Planning & Design
Asset Management
Property Management
Construction & Maintenance
Regional Offices (1) Steinbach (2) Portage (3) Brandon (4) Dauphin (5) Thompson
Contracts
Mechanical Equipment Services
Engineering Audit & Quality Control
Special Projects

Preface

Report Structure

The Annual Report is organized in accordance with the departmental appropriation and organization structures that reflect the Department's authorized votes approved by the Legislative Assembly. The report includes information at the Main and sub-Appropriation levels relating to the Department's objectives, actual results achieved, and financial performance and variances; and provides a five-year historical table of departmental expenditures and staffing. Expenditure and revenue variance explanations are also contained in the Annual Report.

Mandate

Manitoba Transportation and Government Services in fulfilling its mandate, strives to:

- Ensure a level of service acceptable to the public within the resources provided by the Government of Manitoba.
- Incorporate the broad provincial policies and objectives of the Manitoba Government in the planning, construction and maintenance of provincial facilities and highway systems.
- Ensure that the principles and guidelines of sustainable development are applied in decision making, policy development, program implementation, and general operations of the Department.
- Provide for excellence, integrity, and efficiency in serving the public in the delivery of departmental programs.

Transportation

Transportation is charged with the responsibility of providing a safe and efficient system of transportation facilities which contributes to the sustainable economic growth and social well-being of the Province, and with delivering programs which encourage the safe use of these facilities. In fulfilling this mandate, Transportation seeks:

- To ensure that the provincial highway system is safe, efficient and meets present and future transportation needs by integrating economic-environmental factors into the planning, design, and construction of transportation facilities.

Préface

Structure du rapport

Le Rapport annuel est organisé selon la structure de l'organisation et des crédits ministériels, laquelle reflète les crédits autorisés au ministère tels qu'approuvés par l'Assemblée législative. Le Rapport comprend des renseignements sur les affectations budgétaires principales et de moindre importance, relativement aux objectifs du ministère, aux résultats réels obtenus, à la rentabilité et aux écarts financiers; il comprend également un tableau chronologique (cinq ans) des dépenses ministérielles et de la dotation en personnel; le Rapport comprend enfin des explications relatives aux écarts de dépenses et de revenus.

Mandat

Dans le but de remplir son mandat, Transports et Services gouvernementaux Manitoba s'efforce d':

- assurer au public une qualité de service acceptable au moyen des ressources fournies par le gouvernement du Manitoba;
- observer la politique et les objectifs généraux du gouvernement manitobain dans la planification, la construction et l'entretien des installations et des réseaux routiers provinciaux;
- appliquer les principes et les directives du développement durable dans les prises de décision, l'élaboration de la politique, la mise en oeuvre du programme, et le fonctionnement général du ministère;
- offrir au public les programmes du ministère en faisant preuve d'excellence, d'intégrité et d'efficacité.

Transports

Le ministère des Transports assume la responsabilité de fournir des installations de transport routier sécuritaires et efficaces qui contribuent à la croissance économique durable et au bien-être social de la province, et offre des programmes favorisant l'utilisation sécuritaire de ces installations. Dans le but de remplir ce mandat, le ministère des Transports s'efforce de :

- veiller à ce que le réseau routier provincial soit sécuritaire et efficace, et à ce qu'il réponde aux besoins de transport actuels et à venir, en tenant compte des facteurs économiques et environnementaux dans la planification, la conception et la construction des installations de transport;

- To promote the safe operation of all types of vehicles on and off the road network through the effective delivery of driver licencing, vehicle registration, and safety programs.

- To maintain and enhance the Province's role as a center of transportation in Canada by ensuring an integrated approach to addressing provincial and inter-jurisdictional transportation issues impacting the economy and environment.

Government Services

Government Services is charged with the responsibility for providing a wide range of central support services to government programs by meeting their needs for facility management, technology infrastructure, procurement and distribution services, transportation services and emergency coordination.

As a service provider to government departments and agencies, Government Services endeavours to ensure all of its centralized services are, in fact, required by clients and that their delivery is cost-effective.

Statutory Responsibilities

The Department delivers services and programs under the authority of the following Acts of the Consolidated Statutes of Manitoba:

Transportation

The Highways and Transportation Act (H40)
The Highways Protection Act (H50)
The Highway Traffic Act (H60)
The Highways and Transportation Construction Contracts Disbursements Act (H65)

The Off-Road Vehicles Act (O31)
The Taxicab Act (T10)
The Trans-Canada Highway Act (T140)

Government Services

The Emergency Measures Act (E80)
The Emergency 911 Public Safety Answering Point Act (E85)
The Government Air Services Act (G70)
The Government House Act (G80)
The Government Purchases Act (G90)
The Land Acquisition Act (L40)
The Public Works Act (P300)

- promouvoir la conduite sécuritaire de tous les types de véhicules sur route ou hors route, en visant l'efficacité dans la délivrance des permis de conduire, l'immatriculation des véhicules, et l'application des programmes de sécurité;
- maintenir et raffermir le rôle de la Province en tant que centre des transports au Canada, en adoptant une approche intégrée des questions relatives au transport provincial et interprovincial qui ont un impact sur l'économie et l'environnement.

Services gouvernementaux

Le ministère des Services gouvernementaux assume la responsabilité de fournir une vaste gamme de services de soutien aux programmes gouvernementaux et ce, en répondant à leurs besoins relatifs à la gestion des installations, à l'infrastructure technologique, à la prestation et à la distribution des services, aux services de transport et à la coordination des services d'urgence.

En tant que fournisseur de services aux ministères et organismes gouvernementaux, le ministère des Services gouvernementaux veille à ce que tous ses services centralisés soient effectivement ceux requis par ses clients, et offerts à bon prix.

Responsabilités légales

Le ministère offre des services et des programmes en vertu des lois suivantes qui figurent parmi les lois codifiées du Manitoba :

Transports

Loi sur la voirie et le transport (H40)
Loi sur la protection des voies publiques (H50)
Code de la route (H60)
Loi sur l'acquittement du prix des contrats de construction conclus avec le ministère de la Voirie et du Transport (H65)
Loi sur les véhicules à caractère non routier (O31)
Loi sur les taxis (T10)
Loi sur la route transcanadienne (T140)

Services gouvernementaux

Loi sur les mesures d'urgence (E80)
Loi sur les centres téléphoniques de sécurité publique - service d'urgence 911 (E85)
Loi sur le service aérien du gouvernement (G70)
Loi sur le palais du gouvernement (G80)
Loi sur les achats du gouvernement (G90)
Loi sur l'acquisition foncière (L40)
Loi sur les travaux publics (P300)

Organization

The Department's organization structure is illustrated in the Organizational Chart. It provides for a clear definition of divisional objectives and accountability at each level of program delivery. The role, responsibilities and year-end staffing of the divisions and boards are outlined in the following information.

Administrative Services

has 116.00 FTE's and is responsible for the provision of central administrative services support of the Department's programs and operations. Services include financial management, human resource management, affirmative action, payroll services, management support, systems co-ordination, occupational health and safety, the investigation of claims for and against the Department, and general administration.

Engineering & Operations

has 1,697.00 FTE's. Divisional responsibilities include the planning, construction and maintenance of the Province's primary and secondary highway systems; administration of road construction and maintenance programs at the local level; provision of specialized services for bridge and traffic engineering, provision of specialized services for materials and research activities; the development of highway designs; and review of roadside and subdivision development plans. Administrative activities include tendering and contracting for all highway construction; fleet management of mechanical equipment and support vehicles.

Divisional responsibilities also include the operation and maintenance of airstrips and ferries in northern Manitoba, and the provision of grants under the Manitoba Airport Assistance Program.

Transportation Policy

has 28.00 FTE's and is responsible for providing technical and policy assistance relative to all matters dealing with freight and passenger policy, and provides research and economic analyses on all matters relating to transportation issues both

Organisation

L'organigramme du ministère est illustré. On y trouve une définition claire des objectifs et de la responsabilité divisionnaires de chaque palier d'application du programme. Les paragraphes qui suivent résument le rôle, les responsabilités et la dotation en personnel à la fin de l'année des divisions et des commissions.

Services administratifs

compte 116 équivalents temps plein, et assume la responsabilité des services administratifs centralisés qui soutiennent l'application des programmes et le fonctionnement du ministère. Ces services comprennent la gestion des finances et des ressources humaines, l'action positive, les services de paie, le soutien à la gestion, la coordination des systèmes, l'hygiène et la sécurité au travail, les enquêtes relatives aux réclamations pour et contre le ministère, et l'administration générale.

Exploitation et ingénierie

compte 1 697 équivalents temps plein, et assume la responsabilité de la planification, de la construction et de l'entretien des routes principales et secondaires de la province; l'administration des programmes de construction et d'entretien des routes à l'échelle régionale; la fourniture de services spécialisés dans l'ingénierie des ponts et de la circulation routière, ainsi que dans les matériaux et les activités de recherche; le perfectionnement de la conception des réseaux routiers; et la révision des schémas d'aménagement des bords de route et des lotissements. Les activités administratives comprennent les demandes de soumissions et l'allocation des contrats pour tous les travaux de construction des routes, de même que la gestion du parc automobile des équipements techniques et des véhicules de soutien.

Cette division assume également la responsabilité de l'exploitation et de l'entretien des pistes d'atterrissage et des passages d'eau du Nord du Manitoba, et octroie des subventions dans le cadre du Manitoba Airport Assistance Program.

Politique des transports

compte 28 équivalents temps plein, et assume la responsabilité de fournir l'aide technique et l'aide relative à la politique pour tout ce qui concerne la politique du transport des marchandises et des passagers; de procéder à des analyses

intra and interprovincially. In addition, the Division provides support in strategic planning, program evaluation, survey research, legislation and regulation development.

économiques et à des recherches sur tout ce qui concerne les questions de transport, provincial ou hors province; et enfin, de soutenir la planification stratégique, l'évaluation du programme, les recherches-sondages, et l'élaboration des lois et règlements.

Transportation Regulation

has 65.31 FTE's and is responsible for the administration of overdimensional and overweight permits and the consistent and uniform inspection of truck transportation in the Province. In addition, the Division implements and monitors a comprehensive code of minimum performance standards for the safe operation of commercial vehicles.

Réglementation des transports

compte 65,31 équivalents temps plein, et assume la responsabilité d'administrer la délivrance de permis pour les véhicules de dimension ou de poids excédentaire; d'inspecter de façon uniforme et constante le transport par camion dans la province; et de mettre en oeuvre et de superviser un code complet de normes de rendement minimal relatif à la conduite sécuritaire des véhicules commerciaux.

Driver & Vehicle Licencing (DVL)

with 294.15 FTE's is responsible for promoting and administering programs for driver improvement, safety, public information, and driver testing; maintaining records on drivers regarding accidents and traffic violations; administering programs and activities relating to the licencing of drivers and providing vehicle registration services for the Manitoba Public Insurance Corporation.

Permis et immatriculations

compte 294,15 équivalents temps plein, et assume la responsabilité de promouvoir et administrer les programmes de perfectionnement des conducteurs, de sécurité et d'information du public, ainsi que les tests de conduite; maintenir à jour des dossiers sur les conducteurs en ce qui a trait aux accidents et aux violations du code de la route; administrer les programmes et les activités relatifs aux permis de conduire et fournir les services d'immatriculations pour la Société d'assurance publique du Manitoba.

Accommodation Development

has 88.98 FTE's and is responsible for long-range accommodation planning, programming, architectural and engineering design, furniture and signs, tendering and contract administration, project management, supervising construction projects and acquiring leased space in support of government departments, boards, and agencies.

Développement des installations

compte 88,98 équivalents temps plein, et assume la responsabilité de la planification à long terme des installations, la programmation, la conception architecturale et technique, l'ameublement et l'affichage, l'administration des appels d'offres et des contrats, la gestion de projet, la supervision des projets de construction, et la location d'espace à l'intention des ministères, des commissions et des organismes gouvernementaux.

Property Management

has 471.88 FTE's and is responsible for providing services related to the ongoing operation and maintenance of government property. These include renovations or construction, grounds, security, parking, employee housing, lease management, contracted services, energy management and safety.

Gestion immobilière

compte 471,88 équivalents temps plein, et assume la responsabilité d'offrir les services reliés aux activités courantes et à l'entretien des biens du gouvernement : réparations ou constructions, terrains, sécurité, parc de stationnement, logement des employés, gestion des baux, services prévus par des ententes, gestion de l'énergie et sécurité relative à l'énergie.

Supply and Services

has 141.72 FTE's and is responsible for providing centralized supply services including government fleet vehicles, government air services,

Approvisionnement et services

compte 141,72 équivalents temps plein, et assume la responsabilité des services d'approvisionnement centralisés : véhicules gouvernementaux, transports

procurement, materials management, office equipment, mail management, telecommunications and land management services.

Manitoba Emergency Management Organization (MEMO)

has 19.00 FTE's and is responsible for emergency planning and training, and provides overall coordination of provincial resources in the event of natural or human caused disasters. MEMO is also responsible for communicating government policy on disaster assistance, investigating claims and administering payments in response to disaster claims.

In addition there are five Boards and a Commission which report directly to the Minister and for which the Department retains legislative accountability for the operations.

Land Value Appraisal Commission

acts as an independent group to review government land purchases and expropriations in accordance with the Land Acquisition Act and the Expropriation Act. The Commission determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation. A Commission hearing can be initiated by the acquiring authority or the landowner.

The Motor Transport Board

with 4.00 FTE's, is charged with the regulation and control of the motor carrier industry and commercial trucks and buses that operate both intra and extra provincially. Responsibilities include conducting public hearings; reviewing carrier licence applications; providing policy input for the regulation of motor carriers; establishing maximum transportation rates and charges for carriers and monitoring rates and determining carriers' financial health; liasing with the trucking industry; and initiating corrective measures for non-compliance with regulations.

The Highway Traffic Board

with 3.00 FTE's, administers The Highways Protection Act and portions of The Highway Traffic Act. In the administration of these Acts,

aériens gouvernementaux, approvisionnement, gestion du matériel, fournitures de bureau, gestion du courrier, télécommunications et gestion des terrains.

Organisme manitobain de gestion des mesures d'urgence

compte 19.00 équivalents temps plein, et assume la responsabilité de la planification et de la formation relativement aux mesures d'urgence; la coordination générale des ressources provinciales en cas de sinistres naturels ou causés par une intervention humaine; la communication de la politique gouvernementale sur l'aide aux sinistrés; les enquêtes relatives aux demandes de règlement et le versement des prestations, le cas échéant.
En outre, il existe cinq conseils et une commission relevant directement du ministre et pour lesquels le ministère assume la responsabilité législative du fonctionnement.

Commission de l'évaluation foncière

en tant que groupe indépendant, examine les achats et les expropriations de terrains du gouvernement en vertu de la Loi sur l'acquisition foncière et de la Loi sur l'expropriation; détermine et certifie les indemnités à verser pour l'acquisition de terrains par toute autorité désignée ayant pouvoir d'achat ou d'expropriation. L'acquéreur ou le propriétaire du bien-fonds peuvent demander à la Commission de tenir une audience.

Commission des transports routiers

compte 4 équivalents temps plein, et assume la tâche de réglementer et de diriger l'industrie des transports routiers, ainsi que des camions utilitaires et des autobus commerciaux qu'ils se déplacent dans les limites de la province ou hors province. La Commission assume la responsabilité de diriger les audiences publiques; d'étudier les demandes d'immatriculation des transporteurs; de contribuer à l'élaboration d'une politique de réglementation des transports routiers; d'établir le plafond des prix de transport et des frais des transporteurs; de surveiller les prix et de déterminer la santé financière des transporteurs; d'entrer en liaison avec l'industrie des transports routiers; et enfin, d'adopter les mesures qui s'imposent en cas de non observance des règlements.

Conseil routier

compte 3 équivalents temps plein, et applique la Loi sur la protection des voies publiques et, en partie, le Code de la route. À cette fin, le Conseil dirige des

the Board conducts public hearings and provides decisions on jurisdictional matters such as speed limits, structures adjacent to limited access highways, access onto limited access highways, pedestrian corridor locations, and changes to weight limits for all roads in the Province.

audiences publiques et prend des décisions sur des questions de compétence comme les vitesse-limites, les structures dans le voisinage immédiat des routes à accès limité, l'accès aux routes à accès limité, la localisation des voies de passage pour piétons, et les modifications des poids limites pour toutes les routes de la province.

The Licence Suspension Appeal Board and Medical Review Committee

is staffed with 4.00 FTE's. The Board provides both an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records and provides a medical review of appeals based on medical grounds. Responsibilities include processing of appeal applications for licence suspensions; conducting of licence suspension appeal hearings throughout the Province, and rendering of decisions regarding licence suspension appeals.

Commission d'appel des suspensions de permis et Comité d'étude des dossiers médicaux

compte 4 équivalents temps plein, et applique la Loi sur la protection des voies publiques et, en partie, le Code de la route. À cette fin, le Conseil prévoit une procédure d'appel à l'intention des personnes ayant perdu leur permis de conduire par suite d'une infraction à la loi ou en raison d'un piètre dossier de conduite, et qui effectuent une nouvelle demande de permis; et une étude des dossiers médicaux pour les cas d'appel fondé sur des justifications d'ordre médical. La Commission assume la responsabilité de traiter les demandes d'appel relatives aux suspensions de permis; de diriger les auditions d'appel relatives aux suspensions de permis, à l'échelle provinciale; et de prendre les décisions qui s'y rapportent.

The Taxicab Board

has 7.50 FTE's and provides for the regulation and inspection of taxicabs in the Metropolitan area of Greater Winnipeg including fares, schedules, and licencing of taxicab delivery, and U-drive vehicles. The Board conducts public hearings on matters relating to the industry and users; establishes, review and revises the number of licences required; issues and regulates licence transfers; provides driver training; establishes vehicle standards; investigates and resolves complaints against operators and drivers; and imposes disciplinary actions for service failures and breaches of regulations.

Commission de réglementation des taxis

compte 7,5 équivalents temps plein, et assume la responsabilité de réglementer et inspecter les taxis du Winnipeg métropolitain : tarifs, horaires et immatriculation des taxis, ainsi que des véhicules sans chauffeur. La Commission dirige les audiences publiques sur les questions relatives à l'industrie du taxi et aux usagers; détermine, révise et modifie le nombre de permis requis; émet et réglemente les transferts de permis; veille à la formation des conducteurs; établit les normes relatives aux véhicules; effectue les enquêtes relatives aux plaintes contre les conducteurs, et trouve une solution; impose des sanctions disciplinaires en cas de mauvais service ou d'infraction aux règlements.

Manitoba Disaster Assistance Appeal Board

Adjudicates appeals on amounts of financial assistance awarded pursuant to The Emergency Measures Act and the Disaster Financial Assistance Policy.

Commission d'appel manitobaine de secours aux personnes sinistrées

statue sur un appel relativement au montant de l'aide financière accordé en vertu de la Loi sur les mesures d'urgence et de la politique d'aide financière en cas de catastrophe.

Administration and Finance

The Administration and Finance Division provides executive management direction, policy and program development, and administrative support to all divisions of the Department. It provides central accounting, budgetary, financial services, administration of the Freedom of Information and Protection of Privacy Act, and co-ordinates the business plan process for the Department, as well as personnel administration, payroll services, system co-ordination and data processing services, management support, and occupational health and safety programs.

Minister's Salary

The sub-appropriation provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

1 (a) Minister's Salary

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
Salaries & Employee Benefits	27.1	1.00	27.3	(0.2)	

Executive Support

The Executive Support Branch provides for office expenses and all support staff of the Minister together with the two Deputy Ministers and their support staff. They provide policy, program development, and executive management direction and monitoring for the Department.

1 (b) Executive Support

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	676.1	12.00	697.0	(20.9)	
(2) Other Expenditures	131.2		127.3	3.9	
Total Sub-appropriation	807.3	12.00	824.3	(17.0)	

Administrative Services

The objectives of the Administrative Services Branch are to develop, monitor and evaluate management policies, oversee the annual estimate process, and to develop systems and procedures to ensure effective and efficient operation of departmental functions.

Services provided include executive management and management support on administrative and financial matters, freedom of information administration, central records registry, claims investigation, co-ordination of the department's business plan process, and general administration.

The Branch coordinates the preparation of the departmental session books, issues books, and Annual Report. In addition, coordinates the preparation of materials for Premiers'/Ministers'/Deputy Ministers' conferences and management conferences.

The Claims Investigation Section ensures that all claims for and against the Department are handled in a fair and efficient manner. During the 2000/01 fiscal year, Claims Investigation received 277 claims, of which 30 were closed as a result of payments made to the public. There were 46 investigations closed as a result of payments received by the Department. Due to lack of action, information or denial of responsibilities, 170 investigations were concluded. Twenty-seven investigations remained outstanding.

During this fiscal year, 29 requests for information under the Freedom of Information and Protection of Privacy Act were processed.

1 (c) Administrative Services

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	305.1	6.50	302.7	2.4	
(2) Other Expenditures	240.3		244.0	(3.7)	
Total Sub-appropriation	545.4	6.50	546.7	(1.3)	

Financial Services

The Financial Services Branch is responsible for maintaining an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are both developed and administered to effectively meet management and internal requirements. Provides central financial management services in accordance with governing legislation and financial administration policies and procedures.

Responsibilities of the branch:

- Managing the annual estimates process, evaluating and analyzing program requirements, and linking planning with budgeting, monitoring and reporting;
- Co-ordinating financial forecasting, monitoring departmental financial performance;
- Co-ordinating the development of financial management policies and providing functional direction and advice regarding financial planning, controlling and reporting;
- Preparation of all financial data for the Supplementary Information for Legislative Review, Annual Report and Estimates briefing material;
- Providing departmental financial accounting services, including processing of all payments of accounts and revenues, maintaining receivables, reconciling expenditure data, providing expenditure reports and expenditure information for cost-sharing purposes;
- Co-ordinating the departmental parking program; and
- Managing the Accommodation Cost Recovery Program (A.C.R.S.)

2000/2001 Highlights

- Completed the physical, organizational and financial functions amalgamation of the Transportation and Government Services financial function organizations;

- Established a formal comptrollership function to ensure that financial and administrative policies, services and reporting systems are compliant with the corporate comptrollership practices and requirements;

- Formalized the Department's accounting policies and procedures with respect to capital assets and amortization based accounting policies implemented by Government for all capital expenditures other than infrastructure;

- Further identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems were in place; and

- Conducted ongoing staff training, process analysis and procedures and system development for adaptation to the SAP financial management systems.

1 (d) Financial Services

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,217.4	26.75	1,232.7	(15.3)	
(2) Other Expenditures	380.9		422.7	(41.8)	
Total Sub-appropriation	1,598.3	26.75	1,655.4	(57.1)	

Human Resource Services

Transportation

The Human Resource Services function includes human resource planning and management, recruitment and staffing, compensation and benefits, job classification, labour and employee relations, training and development, performance management and employment equity. The Unit operates under delegated staffing and classification agreements with the Civil Service Commission.

The Human Resource staff that support Transportation Programs are part of the consolidated unit that not only services Transportation, but in addition, the Departments of Conservation and, Aboriginal and Northern Affairs.

Major accomplishments during the 2000-2001 fiscal year:

- Staffing activities: 176 competitive appointments, 2 appointments from the reemployment list as well as 46 term extensions;
- Classification activities: 84 position classification reviews. One of the classification decisions was appealed;
- Continued hiring Co-op students through Red River Community College in Civil Technology and with the University of Manitoba in Civil Engineering. Students were also hired from the Engineering Native Access Program at the University of Manitoba in support of the Employment Equity Program;
- Sponsored two aboriginal employees who are participating in a 24 month training and development program;
- Provided guidance and advice to management on labour relations, including appropriate discipline, and negotiating settlements to resolve issues before the formal grievance stage; and
- Handled 69 grievances with 1 proceeding to arbitration. There was 1 group grievance.

Competency Modelling Project

In 1999, the Departments within the Consolidated Unit participated in a joint project to develop a competency model.

Competency based programming integrates business planning needs with HR program plans. The competency model and projects currently being developed will provide a foundation from which to build and link all HR programs- recruitment and selection, performance management, training and development, succession planning, etc. It will be a tool which will enable the departments to:

- Objectively define requirements and evaluate results through a common measurement system for all essential HR processes;
- Identify employees daily activities with the strategic direction of the respective departments; and
- Focus and support the training and development needs for staff to be successful in their jobs.

Transportation has now begun the next step towards integrating competencies into their Human Resource programs – job profiling, and has completed the behavioural and technical profiles for their executive and senior level manager positions. Transportation is now utilizing the system for recruitment. The next phase will be to negotiate with the Civil Service Commission, dollars and programs for succession planning and curriculum development related to the defined competencies for positions.

1999/2000 Training and Staff Development

Approximately 618 staff attended various programs offered through the Civil Service Commission, Organization and Staff Development program.

Government Services

The Human Resource Services provides staffing, employment equity, job analysis and classification, employee counselling, labour relations, and pay and benefits administration. The shared resources of the unit also provides training and development, occupational health and safety, and employment equity program development.

The Human Resource staff that support Government Services Programs are part of the consolidated unit that not only services Government Services, but in addition, the Provincial Auditors Office, the Departments of Finance, and Industry, Trade and Mines.

Human Resource activities are carried out in accordance with The Civil Service Act, the Manitoba Government Employee Union Master Agreement, Manitoba labour laws, and Workplace Health and Safety legislation.

Specific activities of Human Resource Services during 2000-2001 included:

- Staffing activities: 69 permanent and 16 temporary positions filled through competition; 30 positions filled through direct appointments;
- Classification activities: analysis of 60 reclassification requests completed;
- Provided counselling and information on retirement, death benefits, long term disability and lay-off to 57 employee/family members;
- Consulted with departmental management/supervisory personnel, employees and the M.G.E.U. in the resolution of numerous labour relations issues, which included the handling of 19 formal grievances;
- Maintained payroll records for 900 employees, and maintained comprehensive attendance and payroll information on the corporate human resource/payroll system (SAP);
- Continued to hire a number of individuals from the Inventory List; and
- Participated in the Aboriginal Management Project which involved 2 departmental employees.

Payroll and Benefits

- Maintained payroll records for 900 employees, and maintained comprehensive attendance and payroll information on the corporate human resource/payroll system (SAP); and
- Provided counselling and information on retirement, death benefits, long term disability and lay-off to 57 employee/family members.

1999/2000 Training and Staff Development

Approximately 224 staff attended various programs offered through the Civil Service Commission, Organization and Staff Development program.

Occupational Health and Safety

- Formulated Workers Compensation statistics for distribution to various branches within the Department, which reported 89 accident/injury claims of which 60 accounted for no lost time injuries and 29 accounted for 209 lost work days;
- The Return to Work and Workers Compensation claims management programs have managed to reduce the Department's Workers Compensation costs by $10,999.46 over last year; and
- Tested 189 employees in the Hearing Conservation Program; 10% were baseline tests conducted on new employees to the Program and 90% were follow-up tests. 94% required no further action and 6% were referred to the supervising physician for review and recommendations.

Departmental Employment Equity

Four designated groups have been identified as under-represented and include women in non-traditional occupations, aboriginal people, people with disabilities, and visible minorities. The long-range goal is to have the Manitoba Civil Service reflect the target groups' percentage representation in the general population in all job classifications, taking into account relevant labour force data.

Annual targets are set based on the availability of qualified designated group candidates for different job classifications.

Human Resource Services continued to co-ordinate the implementation of government-wide policies and initiatives with regard to employment equity.

Target Groups	# Emp. As At March 2001	% Of Workforce March 2001
Aboriginal	154	5.25
Women	696	23.75
Disabled	38	1.29
Visible Minority	49	1.69
Total # Employees	2930	

1 (e) Human Resource Services

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,372.0	26.75	1,397.2	(25.2)	
(2) Other Expenditures	527.2		376.7	150.5	
Total Sub-appropriation	1,899.2	26.75	1,773.9	125.3	

Information Technology Services

Information Technology Services (ITS) manages the Department's information technology (automated systems) assets and coordinates information system activities in support of the business functions of the Department with the exception of the division of Driver and Vehicle Licencing.

During 2000-2001, ITS re-aligned project activities to meet the technology needs of the amalgamated departmental organization structure. Emphasis was and is being placed on a more formal project management methodology to system activities. ITS is ensuring staff are "cross-trained" and gain the knowledge and experience necessary to support automated systems throughout the entire department. To improve service delivery, ITS developed and implemented an automated process for capturing and tracking client requests which also records time against projects and assists in managing workloads.

Information Technology Services is responsible for producing the Department's Information Technology Systems Plan which reflects and supports the business needs of the department. The Plan shows the complete data processing function for the Department with the system deliverables, costs and time commitments for all major initiatives. The Department's Systems Plan, Business Plan and Estimates are linked documents detailing departmental program activities in each given year.

During the fiscal year, the following studies and projects were initiated:

- A study to identify business needs and technical requirements for an updated road design system;
- A joint effort with the University of Manitoba to enhance the Truck Traffic Information System which will improve the tracking and predictive models for traffic volume and vehicle classification analysis;
- Development of a new application, Materials Analysis System (MAS) to allow materials engineers to do extensive analysis on materials tests;
- Development of a new grants-in-aids application which automates the application and approval process for construction and maintenance on roads not under the jurisdiction of the Department;
- Development of a new Delegated Financial Authority System to improve management of delegated financial signing authorities throughout the department;
- A study of Enterprise Backup Systems as part of a comprehensive Disaster Recovery and Business Resumption Plan; and
- Development of an interface to capture historical expenditure information not available from SAP and converted into current database format.

Major activities during 2000-2001 included:

- Completion of a significant upgrade to the Carrier Profile System (CPS) that will ensure compliance with National Safety Code requirements. Motor carrier accidents, convictions, CVSA inspections and facility audit results are collected and retained in CPS;
- Implementation of a province-wide Intranet application that provides easy access to the Department's growing spatially-enabled data;
- Developed and implemented an Aggregate Resource Information System (ARIS) to assist in managing material inventory levels required for construction and maintenance projects;
- Completion and implementation of an electronic catalogue of Material Distribution products is now accessible using Web technologies; and
- Development of a new Web based application to support the business process for recording applications and issuing awards for disaster financial assistance

Information Technology Services continued to implement the Department's multi-year strategy to improve corporate technology support by standardizing technology tools, application servers, database management systems, operating systems, and information back up mechanisms.

1 (f) Information Technology Services

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,029.9	38.00	2,287.2	(257.3)	
(2) Other Expenditures	706.8		816.4	(109.6)	
Total Sub-appropriation	2,736.7	38.00	3,103.6	(366.9)	

Occupational Health and Safety

The role of the Branch is to provide occupational safety, health and risk management services and support to the department. Services provided include the development of related policies, operational procedures and guidelines, and training programs. Specific programs that the Branch co-ordinates include Hearing Conservation; Workplace Hazardous Materials Control (WHMIS); Fleet Safety/Operator Training; Ergonomics; Transportation of Dangerous Goods; and First Aid/CPR.

Other services and training provided through the Program on a routine and on-going basis included:

- Disability Case Management;
- Crisis Intervention/Managing Violence Seminars;
- Ergonomic assessments;
- Operator training and certification.;
- Confined space entry and fall protection training;
- Accident investigations; and
- Risk audits and assessments.

Accomplishments for 2000 - 2001 included:

- 360 employee audiograms were performed. Baseline and periodic audiograms are part of the Department's Hearing Conservation Program that also includes routine noise level monitoring of equipment and worksites and employee education;
- 24 Workplace Safety and Health Committees were established throughout the Department;
- 43 educational/training seminars were held throughout the Province. All construction, maintenance and shop based employees are involved in annual operational training. Topics presented at the 2000 -2001 seminars included: work zone traffic control; back care; proper lifting techniques; managing workplace stress and violence; safe work practices; and use of personal protective equipment;
- 12 employees were re-certified in the handling, use and transportation of Nuclear Density Gauges;
- 207 workzone traffic control inspections were conducted; and
- 22 workplace safety inspections/audits were conducted;

Training courses provided in 2000 – 2001:

First Aid/CPR Program	426 employees were certified/re-certified
Defensive Driving Seminars	124 operators attended
Transportation of Dangerous Goods	180 employees were certified/re-certified
Workplace Hazardous Materials Information System (WHMIS)	260 employees received training
Flagger Training Seminars	409 employees attended.

1 (g) Occupational Health and Safety

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	148.6	3.00	154.8	(6.2)	
(2) Other Expenditures	76.2		65.9	10.3	
Total Sub-appropriation	224.8	3.00	220.7	4.1	

Lieutenant Governor's Office

The Administration and Finance Division provides a support function to the Lieutenant Governor's Office. The Division manages the finances of the Lieutenant Governor's Office including administrative staff salaries, materials and supplies, transportation expenses and fees for the resident housekeeper.

1 (h) Lieutenant Governor's Office

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	116.6	2.00	105.3	11.3	
(2) Other Expenditures	108.4		100.0	8.4	
Total Sub-appropriation	225.0	2.00	205.3	19.7	

Land Value Appraisal Commission

The Land Value Appraisal Commission is an independent tribunal, which determines the due compensation payable for government land purchases and expropriations. Its operation is governed by The Land Acquisition Act, with respect to government purchases, and by The Expropriation Act, with respect to expropriations

The Commission's expropriation compensation decisions are binding on both the expropriating authority and landowner(s). Decisions on matters of fact and law may be appealed to the Court of Appeal. The Commission's Land Acquisition Act decisions are binding on the acquiring authority, but not on the landowner(s).

For the period April 1, 2000 to March 31, 2001 there were 134 hearings and meetings held at 800 Portage in Winnipeg. There were 4 contentious cases and 114 agreements; 118 Certificates of Compensation were issued resolving all cases.

The Commission held Public Hearings in connection with land being acquired by Land Management Services for the Departments of Transportation and Government Services and Conservation, and in connection with land or buildings acquired by Manitoba Emergency Management Organization.

The Director of Land Management Services is empowered to accept agreements on which settlements of less than $5,000.00 are reached with owners. The Commission, in an administrative rather than adjudicatory role, reviews land transfer agreements, referred by Land Management Services. There were a total of 88 properties covered in this category.

The Commission issues its reasons for decisions, which are reported in the "Land Compensation Reports" published by the Canada Law Book Inc.

Commission de l'évaluation foncière

La Commission de l'évaluation foncière est un tribunal indépendant qui détermine le juste montant des indemnités à verser pour les achats et les expropriations de terrains par le gouvernement. La Commission est soumise à la Loi sur l'acquisition foncière en ce qui concerne les achats, et à la Loi sur l'expropriation pour ce qui est des expropriations.

Les décisions de la Commission relatives aux indemnités d'expropriation lient à la fois la compétence expropriatrice et le ou les propriétaires du terrain. Les décisions sur les questions de fait et la loi peuvent faire l'objet d'un appel à la Cour d'appel. Les décisions de la Commission relatives à la Loi sur l'acquisition foncière lient la compétence qui fait l'acquisition du terrain, mais non le ou les propriétaires.

Durant la période allant du 1er avril 2000 au 31 mars 2001, il y a eu 134 audiences et réunions tenues au 800, av. Portage à Winnipeg. Il y a eu 4 cas litigieux, et 114 ententes. On a délivré 118 certificats d'indemnisation, de telle sorte que tous les cas ont été résolus.

La Commission a tenu des audiences publiques relatives au terrain acquis par les Services de gestion foncière pour Transports et Services gouvernementaux et le ministère de la Conservation, et aux terrains ou édifices acquis par l'Organisme manitobain de gestion des mesures d'urgence.

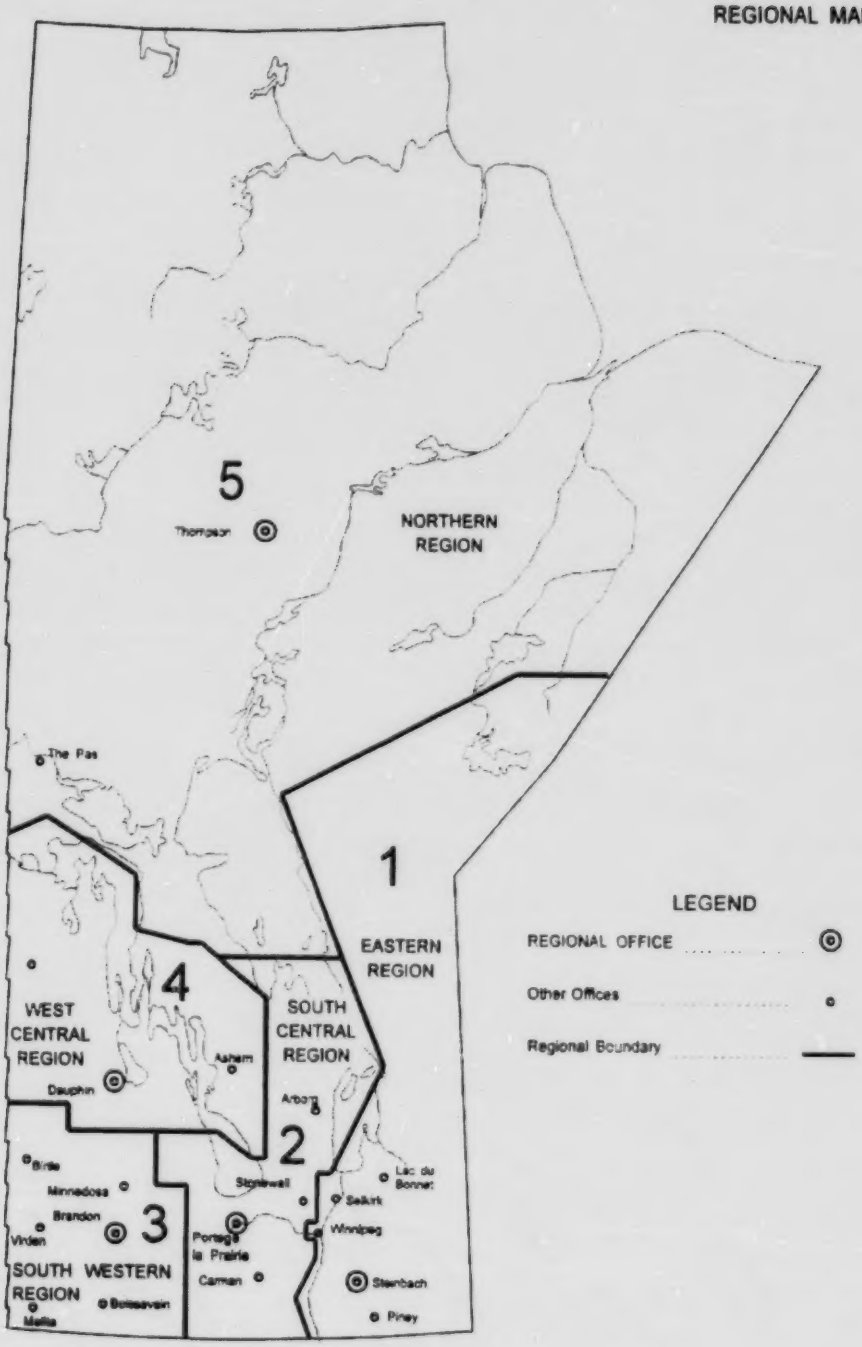
Le directeur des Services de gestion foncière a le pouvoir d'accepter des ententes de règlement de moins de 5 000 $ avec les propriétaires. La Commission, jouant un rôle plus administratif que décisionnel, examine les ententes de transfert de terrain qui lui sont dirigées par les Services de gestion foncière. Le nombre de propriétés dans cette catégorie s'est élevé à 88.

La Commission a donné les raisons justifiant ses décisions, lesquelles paraissent dans le « Land Compensation Reports » publié par Canada Law Book inc.

1 (j) Land Value Appraisal Commission

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
Other Expenditures	8.4		27.4	(19.0)	

REGIONAL MAP



Highways and Transportation Programs

Management Services

Management Services is responsible for advising the Deputy Minister and Minister on matters relating to the Engineering and Operations Division. It is also responsible for providing management advice to the Division, establishing divisional policy and developing specifications, standards and procedures that govern the delivery of Engineering, Construction and Maintenance programs, as well as Northern Airports and Marine Operations. Management Services is also responsible for ensuring the effective, efficient and uniform delivery of the Construction and Maintenance programs through the monitoring of the application of standards and specifications, and selective post audit procedures. It provides for the co-ordination of grant-in-aid to towns, villages and municipalities, and delivery of the annual winter road program.

2 (a) Management Services

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	362.4	6.00	368.5	(6.1)	
(2) Other Expenditures	65.2		57.5	7.7	
Total Sub-appropriation	427.6	6.00	426.0	1.6	

Operations and Contracts

The Operations and Contracts Branch provides management, direction, technical support and control in the delivery of the highway construction and maintenance program. Services provided to the Regions by Operations and Contracts include the provision of management systems and training for effective project and program control, the delivery of special projects, the provision of contract services, the provision of expert quality control advice and assistance, asset management along with road information services.

The Contract Section administers contracts pertaining to Construction and Maintenance projects carried out by private contracting agencies by ensuring the timely scheduling, preparation, advertising, awarding and final payment of contracts. In so doing, it is necessary to ensure that the contracts are fair, consistent, enforceable, and protect the Government's interests and objectives.

Two hundred and ninety-four contracts, valued at $56.4 million, were awarded for various types of work throughout the Province. These consisted of:

- 117 bonded construction contracts (valued at $47.2 million) involving:
  - $16.9 million - paving projects;
  - $ 9.3 million - maintenance projects;
  - $ 9.2 million - grading and gravelling;
  - $ 6.2 million - bridge projects;
  - $ 2.4 million - airport projects; and
  - $ 3.2 million - miscellaneous;
- 198 non-bonded construction orders (valued at $9.2 million) were approved for various road and bridge maintenance projects.

Three hundred and fifty-seven purchase orders valued at $27.2 million were awarded for the purchase of highway construction and maintenance materials, such as asphalt, culverts and chemicals.

Approval to proceed with individual projects on the Construction Program was authorized by work orders. In total, 954 work orders were approved, authorizing work to start on projects valued at $124.0 million, of which more than $98.7 million was expended. Construction contractors received some 816 payments valued in the order of $45.8 million.

The Highway Condition Information Office in Winnipeg is open from:

Summer (April to October)	7:30 a.m. to 4:00 p.m. – weekdays only	
Winter (October to April)	6:00 a.m. to 4:30 p.m. – weekdays	} Longer hours if required
	6:30 a.m. to 1:45 p.m. – weekends	

The Highway Condition Information Office is available by recorded message 24 hours a day. The office responded to 130,128 telephone calls from April 2000 to March 2001. Highway condition information is also available on the Internet at *http://roadinfo.gov.mb.ca*, and is updated on a regular basis.

2 (b) Operations and Contracts

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,762.5	42.50	1,879.7	(117.2)	
(2) Other Expenditures	733.9		576.6	157.3	1
Total Sub-appropriation	2,496.4	42.50	2,456.3	40.1	

Explanation:

1. Increased operating costs for vehicles, hotels, meals, consulting payments and training.

Bridges and Structures

The goal of the Bridges and Structures Branch is to provide for the design, construction, and maintenance of bridges, grade separation structures, overhead sign structures, weigh scale structures, protective guard-rail installations, and large culverts on highways under the jurisdiction of the Department.

Design

The Design Section produced structural designs and construction drawings for numerous structures in the 2000/2001 fiscal year. These included:

- An 83.9 m long reinforced concrete bridge over the Red Deer River on PTH 10;
- A 35.1 m long reinforced concrete bridge over Crooked Lake channel on PTH 13;
- A 32.4 m long reinforced concrete bridge over the West Branch of the Fisher River on relocated PR 325;
- A 31.7 m long reinforced concrete bridge over Pelican Creek on PTH 6;
- A 17.5 m long precast prestressed concrete channel bridge over Old Government Drain on PR 366;
- Design of reinforced concrete box culverts:
  - TCH 1 at Scallion Creek
  - PTH 83 at Gopher Creek
  - PTH 10 at Flin Flon Creek
  - PR 301 at Hamilton Creek;
- Timber structure rehabilitation:
  - PR 457 at Willow Creek
  - PR 468 at Willow Creek
  - PR 283 at Pasquia River; and
- Other minor structures such as structural plate corrugated steel pipe culverts, approach guard-rail installations, overhead sign structures and miscellaneous bridge rehabilitation works.

The Branch provided structural, hydraulic and geotechnical engineering expertise to other branches within the Department.

Ongoing review and revision of bridge design standards were carried out. The section evaluates numerous structures for load-carrying capacity under increased legal truck loading, and overload permit applications.

Professional engineering consulting firms continued to be retained by the Branch for engineering services on various projects. The services provided included bridge design, load-carrying capacity and strengthening studies, and construction supervision. The design section worked with the consultants on all aspects of the projects.

The design section continued its participation in the American Association of State Highway and Transportation Officials (AASHTO) in advancing the use of the Load and Resistance Factor Design (LRFD) specifications. The section also participated with the Canadian Standards Association (CSA) and the other provinces in the on-going development of the draft edition of the Canadian Highway Bridge Design Code.

Planning, Inspection and Maintenance

In addition to participating in the program development process, some of the activities of this component included:

Geotechnical studies at 27 structure sites. Seventeen of these studies were completed while ten are ongoing. The sites were underlain by a wide range of soil conditions ranging from very soft clay at Flin Flon Creek to loose fine silty sand at Hamilton Creek.

Subsurface investigation at 14 sites. In addition, geotechnical instrumentation was placed at two sites to monitor subsurface soil movement while routine monitoring of five previously instrumented sites continued.

A final draft of the simplified version of the Erosion Control Manual was completed and is being distributed to the Regions. The manual simplification was undertaken by Bridges and Structures in conjunction with Materials Engineering Branch and the Regions.

Bridge maintenance crews worked on 122 separate structures throughout the province, patched concrete decks, repaired curbs and medians. The Branch continued upgrading timber and steel guard railing. Crews levelled several bridges due to heaved piles, and numerous accident repairs were completed. The program to install laterally tensioned timber diaphragms to reduce deflection in timber stringers was continued. Various sites required slope and channel scour protection by the installation of stone rip-rap. Crews also installed and subsequently removed a temporary Bailey Bridge on PR 391 to allow traffic to cross where the Newunetan River had washed out the road.

Hydrology/hydraulic studies were completed for 35 separate sites. Other work included:

- Assisting Region and EMO during flooding of the Souris River Basin;
- Continuing studies and mitigative measures for scour on numerous highway crossings in the Souris and Pembina River basins;
- Supervising seven consulting engineering studies;
- Conducting seminars and presentations to regions on Bridge Survey requirements, fish passage data and Department of Fisheries and Oceans/Navigable Waters Protection Act approval requirements; and
- Continuing hydrologic/hydraulic studies and preliminary designs on approved and category one bridge structures in all regions.

Inspection staff monitored, inspected and reported on 150 structures on PTH's, PR's and miscellaneous roads including winter roads and main market roads throughout the province.

Construction

The Construction Section is responsible for the construction of bridges and structures in the Construction Program, Appropriation 15-6C.

The total value of capital work that took place in the 2000/2001 Fiscal Year was $7.73 million. Of that amount:

- $6.97 million was used to construct bridges and structures;
- $322,000.00 for consulting engineering services;
- $145,000.00 for advanced composite material research;
- $115,000.00 for sub-soil investigations;
- $86,000.00 for bridge inspection; and
- $92,000.00 for general engineering.

The major activities of the Section include the following:

- Reviewing of construction plans and preparation of tender documents;
- Quantity, quality and survey control on all construction projects;
- Reviewing cofferdam designs and other contractor prepared designs;

- Recording information for "as-constructed" plans;
- Preparing monthly progress payment certificates; and
- Investigating where high performance and advanced composite materials can be used in bridge construction.

The following bridges were constructed:

- An 8 m long reinforced concrete slab bridge over the Greater Winnipeg Water District aqueduct on PR 302;
- A 12 m long precast prestressed concrete channel girder bridge over Switzer Creek on PR 325;
- The modification and strengthening of 57 m long three-span steel I-girder bridge over the Grass River at Sasaqiu Rapids on PTH 6;
- A 35 m long two-span precast prestressed concrete box girder bridge over Crooked Lake Channel on PTH 13;
- A 32 m long two-span precast prestressed concrete channel girder bridge over Pelican Creek (Strong Lake Drain) on PTH 6; and
- A 20 m long one-span precast prestressed concrete channel girder bridge over Old Government Drain on PR 366.

The following structures were constructed:

- Two 52 m long precast concrete box culverts in Flin Flon Creek on PTH 10;
- A 40 m long two-cell concrete box culvert in Barickman Coulee on PR 241;
- A 30 m long one-cell concrete box culvert in Hamilton Creek on PR 301;
- A 20 m long two-cell concrete box culvert in Gopher Creek on PTH 83; and
- A reinforced concrete weigh scale pit with 30 m long reinforced concrete approach slabs on PTH 5 south of Dauphin, Manitoba.

2 (c) Bridges and Structures

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,746.2	37.00	2,047.2	(301.0)	
(2) Other Expenditures	382.5		343.5	39.0	
Total Sub-appropriation	2,128.7	37.00	2,390.7	(262.0)	

Transportation Regulation

Compliance and Regulatory Services

Compliance and Regulatory Services (CRS) is responsible for the development, administration and communication of programs, services and regulations that facilitate the movement of commercial vehicles in a safe and efficient manner, and promote uniform compliance with provincially, federally and internationally-accepted standards.

CRS provides uniform inspection of motor carriers and related permit services to ensure compliance with *The Highway Traffic Act, The Dangerous Goods Handling and Transportation Act, The Motive Fuel Tax Act* and *The Gasoline Tax Act.*

CRS ensures safe movement of over dimensional vehicles and overweight loads in accordance with permit provisions to minimize deterioration of highway infrastructure. The Branch ensures movement of freight is carried out in accordance with public service operating authorities issued by the Motor Transport Board. Regional inspections of vehicles and cargo are undertaken at selected locations throughout the year. The Branch investigates complaints, interprets policies and statutes for the trucking industry and general public.

Compliance Services is responsible for specific safety initiatives which include weights and dimensions, mechanical and equipment safety, driver and vehicle licencing, driver hours of service, security of vehicle loads, driver training, placarding and documentation for dangerous goods. 35 inspectors oversee these functions.

Major on-going initiatives include:

- Commercial Vehicle Safety Alliance (CVSA) On-Highway Mechanical Truck Safety Inspection Program, which provides training on an as needed basis for the Branch and other enforcement agencies;
- "Operation Co-operation" program, which involves compliance staff, in Saskatchewan and Manitoba border territories, working together sharing information and inspections of vehicles; and
- North Dakota Joint Truck Inspection Initiative: Manitoba and North Dakota, with weigh stations located 25 km apart, developed an arrangement (in 1996) whereby North Dakota inspects all southbound trucks and Manitoba inspects all northbound trucks resulting in improved safety, elimination of duplication of inspection services and expected savings to the trucking industry of $3.5 million annually.

Permit Services ensures safe movement of over-dimensional vehicles and overweight loads in accordance with permit provisions to minimize strain on highways infrastructure. The Section also issues single trip certificates to carriers from other jurisdictions whose vehicles are not registered for Manitoba.

Major on-going initiatives include:

- Spring Road Restriction Reform (1997), which was well received by stakeholders. An evaluation is underway that could result in further changes to the reforms started in 1997.

Services and Initiatives 2000/2001

Permit Services

- A Truck Weight Limit Map and Information Guide developed in 1999/2000 provides basic information relevant to the commercial transportation industry. The map, released in December 2000, was well received by industry and will be revised annually;

- A Transportation Partnership initiative focussing on establishing a user-pay overweight permits policy including a self-regulation component is operating as a pilot program. It is expected that this initiative will be a model that can be applied to all resource-based industries. A number of pilot projects have been undertaken with inclusion of an evaluation phase. Policy framework is under development; and
- The Internal Trade Agreement focuses on harmonizing truck size and weight rules with municipal levels of government. The Department is working with Association of Manitoba Municipalities to harmonize truck size and weight rules with all municipal governments. Efforts to harmonize with the City of Winnipeg and the City of Brandon have been completed. Efforts are underway to consolidate the 3 existing Oversize/Overweight Permit Offices into 1, managed by the Province. It is expected that this initiative will be completed later this year.

Compliance Services

- 8 self-weigh scales with digital displays are currently in operation at:
  - Dauphin - junction of PTH 5 and PTH 10;
  - St. Norbert - PTH 75 southbound;
  - Minnedosa - 5 km west of north junction of PTH 10 and PTH 16;
  - Steinbach - junction of PTH 52 and PTH 59;
  - Warren - PTH 6 north;
  - Two near Winkler - junction of PTH 14 and PTH 3 (east and west); and
  - Kemnay - 2 km west of west junction PTH 1 and PTH 1A.

  They provide the trucking industry with a means to self-check weights, enabling them to make adjustments when necessary.
- Weigh in Motion (WIM) and automated vehicle classification technology (AVC) are in various stages of implementation at Headingley, West Hawk, Emerson, and The Pas Weigh Stations. This will provide valuable data for various branches of the Department to make decisions regarding management and protection of infrastructure;
- Sixty new portable weigh scales were purchased in 2000/2001, for a total of ninety, with plans for additional units to be purchased and phased in over a two-year period. The new scales are the latest in technology and will provide inspectors and industry with a much-improved system for weighing on roadside;
- Compliance Inspectors completed Liquid Propane Gas Inspection training and refresher courses in Federal Hours of Service (HOS) in 2000/2001;
- The Manitoba Truck Safety Symposium (IV) is planned for October 2001. This collaborative effort by government, law enforcement, the trucking industry, research and educational professionals is dedicated to improving truck safety in Manitoba;
- Oversized/overweight permits can now be completed on computer and are accessible at all computerized weigh stations thereby enhancing service delivery; and
- Compliance officers received 3 days of training in February 2001 on the Carrier Profile System (CPS). Training consisted of an overview of the CPS, Performance Ratings, and Safety Ratings. A demonstration of the CPS, including upgrades, as well as hands on experience in the CVSA Inspection module were undertaken This technology will enable entry of CVSA inspection data at all computerized weigh stations.

2 (d) Transportation Regulation

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,934.1	65.31	2,783.1	151.0	
(2) Other Expenditures	1,159.1		1,091.8	67.3	
Total Sub-appropriation	4,093.2	65.31	3,874.9	218.3	

Regional Offices

The Regional Offices provide management, administration, and field engineering services to deliver such programs as the construction and maintenance of the Provincial Trunk Highway (PTH) and Provincial Road (PR) networks, winter roads, roads in former Local Government Districts, and grant-in-aid Programs to municipalities, cities, towns and villages.

Activities include the identification of priorities, preparation of project proposals, preparation of budgets based on approved projects, liaison with central office on establishing standards and procedures, standard project design, construction supervision, co-ordination of field engineering and maintenance operations and monitoring of contract work to ensure quality control and adherence to specific standards.

Please see the regional map on page 31 for boundaries and locations of offices.

2 (e-1) Eastern Region Office (Region 1)

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	2,244.5	50.00	2,264.8	(20.3)	
(b) Other Expenditures	668.2		538.0	130.2	
Total Sub-appropriation	2,912.7	50.00	2,802.8	109.9	

2 (e-2) South Central Region Office (Region 2)

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	2,185.7	50.00	2,307.5	(121.8)	
(b) Other Expenditures	724.8		618.4	106.4	
Total Sub-appropriation	2,910.5	50.00	2,925.9	(15.4)	

2 (e-3) South Western Region Office (Region 3)

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	2,041.9	45.00	2,134.0	(92.1)	
(b) Other Expenditures	636.9		548.6	88.3	
Total Sub-appropriation	2,678.8	45.00	2,682.6	(3.8)	

2 (e-4) West Central Region Office (Region 4)

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	1,618.5	37.00	1,727.2	(108.7)	
(b) Other Expenditures	474.3		463.9	10.4	
Total Sub-appropriation	2,092.8	37.00	2,191.1	(98.3)	

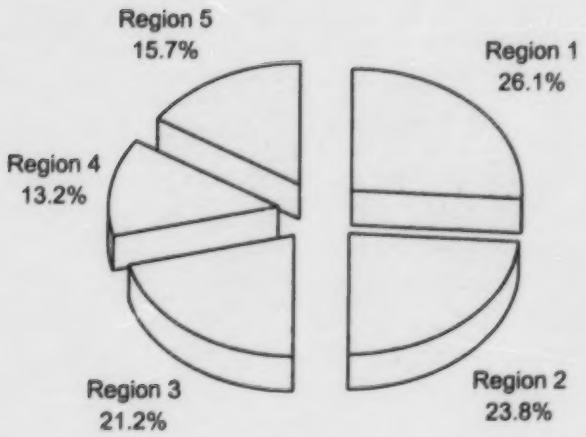
2 (e-5) Northern Region Office (Region 5)

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	1,405.4	29.00	1,424.8	(19.4)	
(b) Other Expenditures	554.9		454.1	100.8	
Total Sub-appropriation	1,960.3	29.00	1,878.9	81.4	

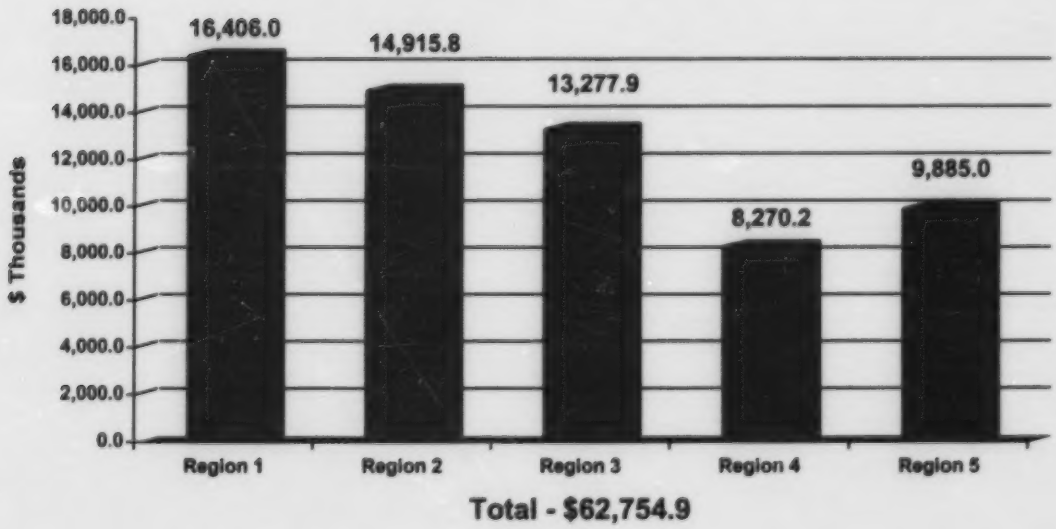
The following graphs show the 2000/2001 maintenance and construction expenditures incurred in the regions both by percentage and actual dollars expended.

2000/2001 Maintenance Expenditures

Percentages by Region



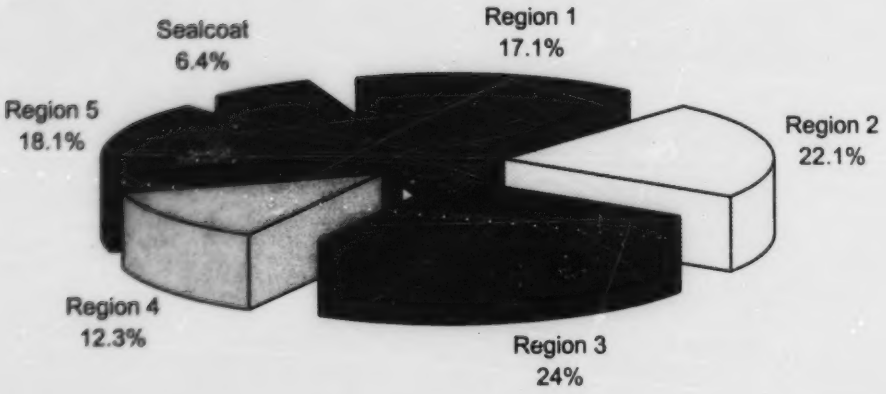
Dollars by Region



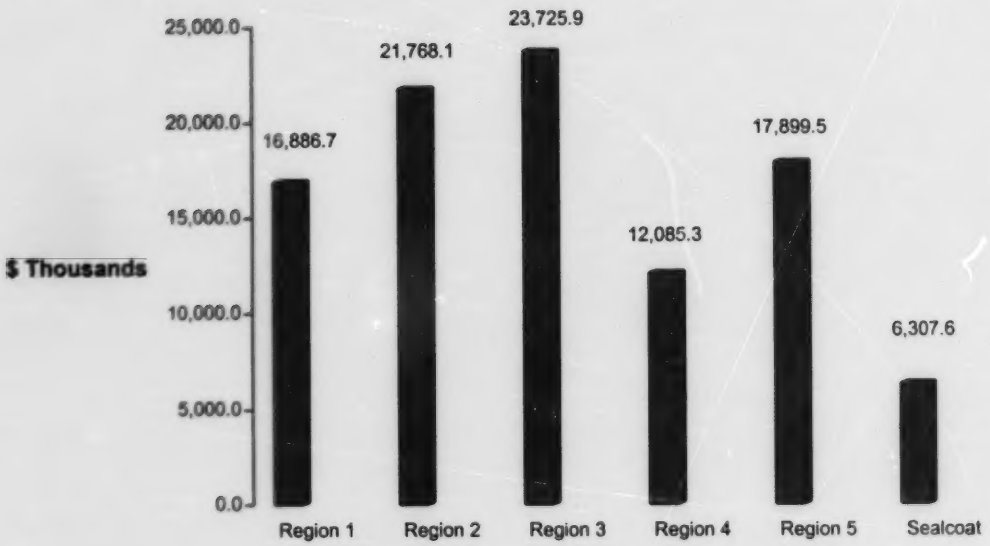
Total - $62,754.9

2000/2001 Construction Expenditures

Percentages by Region

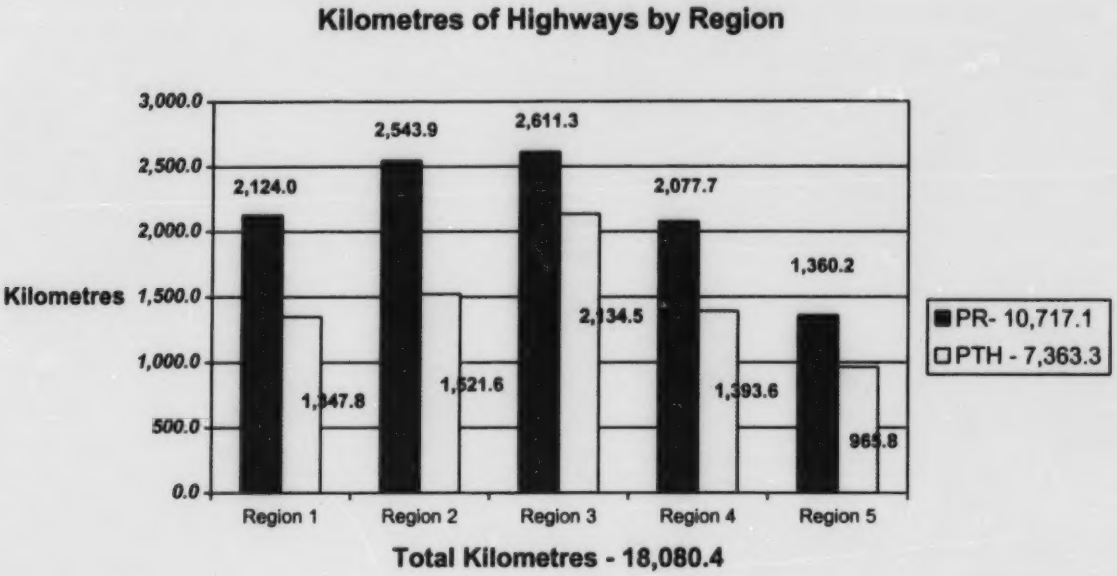


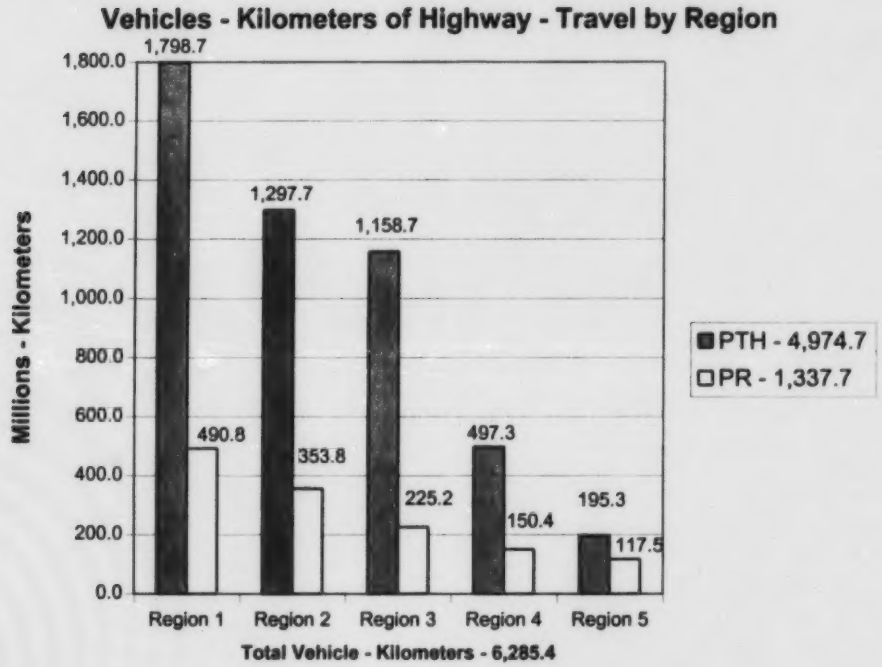
Dollars by Region



Total - $98,673.1

The following graphs show the existing kilometres of PTHs and PRs and vehicle-kilometres traveled in each region.





Other Jurisdictions

In 2000/01, the Department spent $1.4 million in providing road construction and maintenance services to other government departments, cities, towns, villages, municipalities, local government districts, government agencies, crown corporations, the federal government and private citizens. This included specialized equipment services not readily available from the private sector. These services were provided on a 100% recoverable basis.

2 (f) Other Jurisdictions

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	38.4	15.00	637.0	(598.6)	1
(2) Other Expenditures	1,331.7		1,863.0	(531.3)	1
(3) Less: Recoverable from Other Appropriations	(248.6)		(1,000.0)	751.4	1
Total Sub-appropriation	1,121.5	15.00	1,500.0	(378.5)	

Explanation:

1. The under-expenditures and lower recovery are due to requests for services from other jurisdictions and government departments being lower than initially budgeted.

Highway Planning and Design Branch

The Branch's objectives are to provide management direction to the Engineering and Operations Division, to plan and protect the existing highway system, and to provide for its future needs by comprehensive and integrated consideration of the traffic demand, engineering factors, social economic factors and environmental issues.

In September 2000, a reorganization within the Department saw the Engineering and Technical Services Division combine with Construction and Maintenance into one Engineering and Operations Division. The Branch objectives of Planning and Design were modified to provide management direction to Planning and Design, Traffic Engineering, Asset Management and Property Management.

To meet its goals, the Branch is divided into a number of distinct areas of expertise. Within these areas, services include: undertaking complex highway design projects; providing technical advice and guidance; establishing engineering standards and policies; performing environmental and technical reviews of highway designs; administering highway access controls; providing property-related services, right-of-way management services and drafting services.

The basic responsibilities of each of the areas are as follows.

The **Highway Planning Section** is responsible for undertaking area/regional highway systems planning studies to determine both present and future highway needs. It provides basic geometric design criteria and recommended bridge widths for highway design projects to ensure consistent implementation of highway design standards across the province. The section reviews subdivision and land development proposals in regard to their potential impacts on the function of the highway system.

The **Functional Design Section** is responsible for the undertaking of design studies involving the more complex and/or specialized highway projects such as multi-lane rural and urban highways, channelized at-grade intersections, and traffic interchanges. The section also provides technical advice and guidance on geometric design issues and develops highway design standards.

The **Detailed Design Section** undertakes the more complex detailed designs in preparation for construction, provides detailed design guidance to Region design staff and reviews designs prepared in the regional offices for adequacy and compliance with department design standards. In addition, the Detailed Design Section is responsible for developing a geographic information system and investigating new computer application initiatives in the area of highway design for the Department.

The **Drafting Section** provides drafting, mapping and photogrammetry services. It also maintains the departmental filing systems for highway plans including profiles, location, utility and legal survey plans, and aerial photography.

The **Environmental Section** manages the environmental initiatives of the Department. The Section conducts environmental impact assessments and/or environmental screenings of all projects undertaken by the Department and makes applications for Environment Act Development Licences where required. The Section also assesses the impacts on the highway system of non-highway projects submitted for "Licencing" under The Manitoba Environment Act.

The **Access Management Section** administers access and development controls established to protect the highway system through The Highway Protection Act. This Section reviews access and development applications adjacent to all provincial highways, representing the Department at Highway Traffic Board hearings and issuing access and development permits on the Provincial Road system. In addition, this Section is responsible for developing and maintaining technical standards and agreements for utility crossings along with maintaining the highway inventory system.

The **Property Services Section** co-ordinates the acquisition of right-of-way on a province-wide basis, and disposition of departmentally administered real property. The Section ensures that regulations under The Highways and Transportation Act are amended on an ongoing basis to accurately reflect any changes in the provincial highway network, and responds to public enquiries regarding jurisdiction over roads. It also reviews and determines the appropriateness of all proposed closings of departmental roads and undeveloped government road allowances.

Major Achievements for 2000/2001

- Produced the Official Highway Map;
- Administered 223 access/structure applications on Provincial Roads and reviewed 342 access/structure applications on Provincial Trunk Highways. Represented the Department at 50 Highway Traffic Board Hearings and 3 Public Utility Board Hearings;
- Managed the environmental approval process for 32 highway projects and reviewed 64 non-highway Environmental Act proposals;
- Managed the process for engaging engineering consultants;
- Managed the functional design study for PTH 59N from PTH 101 to PR 213;
- Managed the PTH 10N Passing Lane Warrant Study;
- Managed the PTH 1W and Connecting Highways to Brandon Functional Design Study;
- Undertook over 848 land development related reviews;
- Reviewed and processed 82 dispositions of departmentally controlled properties; and
- Processed the declaration and repeal of portions of 5 highways under The Highways and Transportation Act.

2 (g) Highway Planning and Design

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,561.1	33.00	1,687.6	(126.5)	
(2) Other Expenditures	439.1		456.0	(16.9)	
Total Sub-appropriation	2,000.2	33.00	2,143.6	(143.4)	

Northern Airports and Marine Services

Northern Airports

The Northern Airports Program provides for the operation and maintenance of provincial airports and all auxiliary facilities in remote and isolated communities of northern Manitoba, in consideration of their transportation and emergency needs.

The Province of Manitoba operates and maintains 24 airports, of which 22 are staffed and have regular scheduled air service. The two unstaffed aerodromes are being divested. The Department is finalizing negotiations with the RM of Kelsey and Town of The Pas for operation of the Grace Lake aerodrome. The Easterville First Nation has initiated acquisition of the local aerodrome through the Treaty Land Entitlement Process.

Airport traffic compared to 1999/00 is as follows: total aircraft movements of 54,352 represents a 11.8% decrease; total passenger movements of 143,520 represents a 14.8% decrease; and total freight movement of 9,961 tonnes represents a 5.5% decrease.

A number of airport capital improvement projects were undertaken in appropriation 15-3G.

The Manitoba Airport Assistance Program is designed to assist municipal airports in their safe operation through the provision of operating grants. During 2000/2001, grants totalling $73,800 were provided to 30 municipal airports. (To 29 airports in southern Manitoba and to Leaf Rapids in northern Manitoba.)

Training in regional airport manager development, emergency response services, first aid and equipment operation was provided by the Branch's staff development section from the Training Centre in Winnipeg.

Marine Services

The Department owns and operates seven ferries (four cable ferries and three motor vessels) to provide a transportation link to the provincial road system for the movement of people and goods to and from several remote communities.

Six of the ferries currently operate from spring break-up (late April or early May) until freeze-up (mid-November), serving the communities of Norway House, Cross Lake, South Indian Lake, York Landing, Matheson Island, Princess Harbour and Bloodvein River.

The cable ferry C.F. Ingemar Carlson has been out of service since 1999/2000. It is utilized as a backup vessel when the other cable ferries are out for regular inspections.

The Edgar Wood ferry and the Ingemar Carlson II ferry underwent a hull and machinery inspection in 2000. Transport Canada certified the ferries for another five years of service.

The number of passengers and vehicles conveyed in 2000 decreased slightly over 1999 levels. A total of 97,797 vehicles and 244,444 passengers travelled on the ferries in 2000.

2 (h) Northern Airports and Marine Services

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	3,826.0	76.23	3,613.1	212.9	
(2) Other Expenditures	2,488.1		2,397.0	91.1	
(2) Grants/Transfer Payments	73.8		73.8	0.0	
Total Other Expenditures	2,561.9		2,470.8	91.1	
Total Sub-appropriation	6,387.9	76.23	6,083.9	304.0	

Materials and Research

The Branch's mission is to provide specialized standards and design, research, testing and evaluation services toward the development and maintenance of structurally competent highway embankments and pavements.

Five operating sections deliver these services to the Department's Regions. The prime responsibilities of each section and their major accomplishments in the past year are as follows.

The **Aggregate Resource Section** supports the Regions by maintaining a database of aggregate-related information to develop and estimate highway construction and maintenance operations. The Section provides input and recommendations towards the inter-departmental administration of provincial aggregate resources. The objective is to define and protect adequate aggregate sites for future department use and to address competing land use issues that include Wildlife Management Areas, parks, and private quarry permits and leases.

Aggregate resources were classified and mapped in four Northern Resource Management Areas to assist the Area Boards in pre-clearing aggregate resources for highway construction and maintenance projects.

The **Central Labs** in Winnipeg and Brandon provide specialized materials testing services to ensure compliance and acceptance of various highways construction and maintenance materials. A primary function is to develop testing standards and protocol, based on accepted industry standards, to address local conditions.

The Winnipeg Central Lab conducted 11,258 tests while the Brandon Lab conducted 2,624 tests. Tests were conducted on concrete, aggregates, soils, bituminous mixes, asphalt cements, liquid asphalts, emulsions, dust palliatives and traffic pavement marking materials. The Superpave Binder Lab, operated jointly with the University of Manitoba, conducted research and classification testing to determine performance-based parameters on asphalt cements. Proficiency exchange programs were completed with AASHTO (American Association of State Highway and Transportation Officials) and CTAA (Canadian Technical Asphalt Association) to assess the Lab's reliability and precision in the testing of soils, aggregates, bituminous mixes and asphalt cements.

The **Pavement Design and Management Section** is responsible for developing pavement structural designs and construction strategies for constructing new pavements, for strengthening and rehabilitating existing pavements, and for conducting pavement impact studies. Pavement structure assessment programs are managed to determine spring load restriction needs and to determine structural adequacy for pavement management purposes. Field and lab pavement research projects are developed and managed to assess and implement new methods and products.

A study was completed to investigate opportunities to rationalize and harmonize spring weight restriction and winter haul premium policies and regulations for trucks in the prairie region. This study, conducted in partnership with the Alberta and Saskatchewan Highway Agencies and the Government of Canada, identified several opportunities that will require further partnership ventures to facilitate implementation.

A contractor was retained to identify and measure pavement surface distresses by mobile electronic equipment on 13,300 lane-kilometers of paved highways to support the Asset Management program. One hundred and four pavement structural designs were developed to optimize rehabilitation and new construction strategies. The Section supported the USA Federal Highway Administration in monitoring twenty-two sections within the province for their Long Term Pavement Performance (LTPP) Program. It also supported the monitoring of seven Canadian LTPP test sections, and monitored seven provincial test sections to determine long-term effectiveness of innovative practices.

The **Geotechnical Engineering Section** is responsible for the geotechnical investigations and studies to support the design, construction and maintenance of road embankments. This includes the analysis for stability of slopes, embankment settlements, impact on groundwater, and erosion protection.

Eight major geotechnical projects were completed, including the design of riverbank and slope stabilization projects, erosion control measures, frost heave studies, and surface settlement (sinkhole) assessments.

Fourteen soil surveys were conducted to facilitate the designs for the rehabilitation of over 100 kms of roads. Seventy-seven quality control inspections were conducted at culvert supplier manufacturing plant sites.

The **Surfacing Materials Design and Evaluation Section** is responsible for the design and evaluation of materials and mixes for asphalt and concrete pavements and structures, and for the development of standards and specifications for these products. This Section leads the development and evaluation of an implementation strategy for the new Superpave asphalt technology. It also manages the Department's field-testing services and the field quality control testing equipment inventory.

Accomplishments included 26 asphalt mix designs for over 415,000 tonnes of asphalt mix. Approximately 31% of this asphalt tonnage incorporated recycled asphalt pavement.

Technical assistance and testing services were provided for the transition into the use of environmentally acceptable asphalt binders for maintenance patching mixes.

Research accomplishments include the completion of a construction site on PTH 6 near Wabowden to evaluate Low Temperature resistant Superpave mix in Northern Manitoba.

2 (j) Materials and Research

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,723.2	35.00	1,736.4	(13.2)	
(2) Other Expenditures	562.4		527.7	34.7	
(3) Less: Recoverable from Other Appropriations	(1,048.7)		(1,049.2)	0.5	
Total Sub-appropriation	1,236.9	35.00	1,214.9	22.0	

Traffic Engineering

The Traffic Engineering Branch ensures that all traffic control devices are designed, installed and maintained to established standards on the provincial highway system to achieve the safe and efficient movement of people and goods. The Branch also conducts the Department's traffic monitoring program, measuring and reporting on the movement of vehicles and people on the highway system.

Traffic control devices include all types of signs, signals and pavement markings. The functions of designing, installing and maintaining these devices are accomplished through a central office staff and a province-wide traffic signal crew. Branch staff conduct studies respecting speed limits and traffic collisions, maintain traffic collision files for all provincial highways and gather data for the traffic monitoring program.

Electrically operated traffic control devices (traffic signals, pedestrian corridors and flashing beacons) are installed and maintained by a Winnipeg-based traffic signal crew. Private contractors are employed in the remote communities to service and maintain these devices.

Traffic maintenance expenditures for the maintenance and operation of all traffic control devices including pavement markings, traffic signals, major signs, flashing lights and pedestrian corridors are funded within the Maintenance Program.

The Traffic Engineering Branch has recently become responsible for the electrical component of all airport navigational aids owned and operated by the Department's Northern Airports and Marine Branch.

Electrically Operated Traffic Control Devices

- New traffic signals were installed/rebuilt at the following locations:
  - Intersection of PTH 9 and Centre Street (in Gimli), RM of Gimli;
  - Intersection of PTH 1 and PR 259 (King Street in Virden); RM of Morris;
  - Intersection of PTH 101 and PTH 6 (Paterson Road); RM of Rosser;
  - Intersection of PTH 10A and Green Street (Flin Flon); City of Flin Flon; and
  - Intersection of PTH 1A and Elm Street (Portage la Prairie); City of Portage la Prairie.
- New pedestrian corridors were installed at the following locations:
  - PTH 13 (Main Street) at the Carman Post Office; Town of Carman; and
  - PTH 1A at 9th Street East (Portage la Prairie); City of Portage la Prairie.

Intersection Illumination

- Intersection illumination was installed at the following intersections:
  - PTH 1 at PR 424;
  - PTH 1 – East of Red River Floodway Bridge;
  - PTH 1 at Race Track Road;
  - PTH 5 at PTH 16;
  - PTH 6 at PTH 39;
  - PTH 6 at PR 373;
  - PTH 8 at PTH 68/PR 625;
  - PTH 11 at PR 317;
  - PTH 15 at PR 206;
  - PTH 59 at PR 311;
  - PR 304 at CEMR Railway Crossing; and
  - PR 424 at Lido Plage Road.

Traffic Data P.:ogram

- Traffic data was collected at 57 permanent counting stations, 1,114 short term counting locations, four Weigh-In-Motion (WIM) sites, 14 Automatic Vehicle Classification (AVC) sites, and at 300 intersection locations; and
- In the calendar year 2000, the most prevalent reported type of collision on the highway system was a single vehicle collision involving wildlife, which accounted for 42.3% of all reported collisions. This compares with an average of 36.7% between 1995 and 1999 for the same type of collision. The second most prevalent reported collision in 2000 was a single vehicle, off-road collision, which accounted for 16.3% of all reported collisions. These collisions occur primarily on the rural highway system with a speed limit of 90 or 100 km/h.

Speed Limit Program

- The Branch reviewed speed zone change requests at 33 locations throughout the Province with appropriate reports submitted to the Highway Traffic Board for its consideration. As of March 31, 2001 there were 76 outstanding requests for speed zone changes. Of these outstanding requests, 22 locations were in various stages of engineering review.

2 (k) Traffic Engineering

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	684.7	16.00	816.8	(132.1)	
(2) Other Expenditures	267.7		247.3	20.4	
Total Sub-appropriation	952.4	16.00	1,064.1	(111.7)	

Transportation Policy

The mission of the Transportation Policy Division is to advise and support the Government of Manitoba in the development of transportation policies, plans, programs and legislation.

Transportation Policy & Service Development Branch

Provides policy advice and options on transportation issues; promotes and advocates Manitoba's interests before the federal government and its agencies; facilitates development/formulation of Manitoba's transportation policies; facilitates and assists public and private sector transportation initiatives in support of economic and social development; and responds to requests for information and assistance on transportation issues.

The following reflects some of the major Branch activities in 2000/01;

- Prepared Manitoba's submission to the House of Commons Standing Committee on Transportation (SCOT) regarding amendments to the Canada Transportation Act pertaining to reform of the Canadian grain handling and transportation system;
- In consultation with Manitoba stakeholders, prepared Manitoba's submissions to the panel conducting a comprehensive review of the Canada Transportation Act (CTA) and federal transportation policy;
- Managed an assessment of transportation trends in Manitoba;
- Managed an assessment of the implications of e-commerce for transportation and logistics;
- Chaired and finalized the Manitoba-Nunavut Transportation Assessment, including management of assessment process and undertaking of extensive consultative effort;
- Managed Manitoba's corridor strategy, including: Northern Great Plains Trade and Transportation Assessment; Intelligent Transportation Systems deployment plan; Manitoba-Saskatchewan-North Dakota border planning project;
- Participated in the establishment of a Pembina-Emerson Border Planning Committee to expedite crossborder movement;
- Addressed concerns of Manitoba stakeholders regarding customs issues and the implications of the policies of the Canada Customs and Revenue Agency on the transportation industry in Manitoba through a written submission;
- Increased trade opportunities and promoted use of the corridor route to shippers and travellers by marketing the corridor through articles and advertising in international trade and transportation magazines;
- Continued to manage the Manitoba Corridor Partners Committee;
- Assisted in the development of proposals for investments under the U.S. TEA 21 corridor and border programs, including border crossing developments at Emerson and Intelligent Transportation Systems (ITS) planning and deployment along the corridor;
- Prepared draft Terms of Reference for a Corridor Transportation Efficiency Assessment; Developed a Memorandum of Understanding and Request for Proposal for a Corridor Alternative Fuels Project;
- Prepared a Request for Proposal for undertaking an Air Cargo Polar Route Feasibility Assessment;
- Formulated terms of reference for the development of a provincial ITS Strategic Plan and participated in the national ITS deployment working group;
- Developed the management and administrative framework for $300,000 UMTI research contract and managed the contract;
- Participated with other provinces in the development of terms of reference for a study of the long-term financial viability of smaller airports in Canada;
- Participated with University of Manitoba Transport Institute (UMTI), the U of M Internet Innovation Centre (IIC) and the Manitoba Aviation Council (MAC) in the development of an internet portal for aviation and related activities in Manitoba;
- Consulted with stakeholders and monitored the airline industry restructuring process and progress, consulted with Manitoba stakeholders, analyzed issues and impacts for Manitoba;

- Prepared a submission to the Federal Minister of Transport in response to a discussion document on Canada's International Air Transportation Policy;
- Responded to the Canadian Transportation Agency (CTA) request for Manitoba's views on the interpretation of specific terms in legislation dealing with the cap on regulated grain revenues for the railways after consulting with Manitoba Agriculture and Food;
- Managed the University of Manitoba Transport Institute (UMTI) studies on an electronic market for rail hopper cars, agricultural trucking in Manitoba and cabotage of international containers in Canada;
- Managed a study of the Business Case for a Regional Railway in Manitoba and Saskatchewan;
- Undertook legislative amendments to The Provincial Railways Act;
- Undertook activities under the Manitoba-NWT/Nunavut Memorandum of Understanding for Cooperation and Development to enhance transportation and trade linkages with Nunavut via Churchill;
- Participated as associate member of, and provided strategic policy support to, the Churchill-OmniTRAX-WAA MOU for Co-operation, designed to enhance the Churchill Gateway;
- Took steps to enhance the Churchill Gateway, including progress on season extension and marine insurance surcharges reduction, initiation of the Churchill Gateway Alliance, and other projects relating to transportation infrastructures (MNTA), institutions, involved parties, legislation and policy, alternative technologies and funding matters;
- Took steps to enhance trade and transportation linkages with Nunavut, including finalization of the Manitoba-Nunavut Transportation Assessment, input into the Nunavut Transportation Strategy, development of a joint strategy with Nunavut for securing federal funds for road development, and initiation of Nunavut Economic Impact Assessment study;
- Participated on the Department's Vehicle Weights and Dimensions Policy Committee;
- Continued ongoing development and assessment of transportation enhancement options for remote communities not served by a year-round all-weather road (Remote Access Policy);
- Initiated the formulation of a departmental strategic plan to address climate change in the transportation sector;
- Led strategic planning on pursuing Manitoba's opportunities in global air cargo services;
- Prepared policy documents for the establishment of ongoing department-wide planning and policy standards;
- Co-ordinated the development of the strategic components of the department's 2001/2002 business plan; and
- Represented the department on various committees, tribunals, organizations, boards, task forces, working groups, other jurisdictions and agencies.

Transportation Systems Planning & Development Branch

The Branch is responsible for developing strategic plans and policies for sustainable transportation systems to meet the present and future needs of Manitoba. It identifies the need for, directs and reviews area-planning studies, and undertakes economic analysis to provide a planning framework to guide medium to long-term highway investments. Innovative highway financing strategies are developed by the Branch as an element of providing sustainable highway systems. The Branch provides technical information and advice on transportation costs, service and other information to public and private sector organizations and agencies. The Branch leads the process of public/stakeholder consultations on economic development, land use and other issues related to developing strategic transportation plans.

The following reflects some of the major Branch activities in 2000/2001:

- Reviewed and developed warrants for providing dust abatement treatment on gravel roads that form the only access to a community;
- Represented the Department on the *Inter-Provincial/Federal Working Committee on the National Highway Policy*;
- Continued to provide input into the *Manitoba Strategic Infrastructure Reinvestment Policy* (MANSIRP) and the establishment of a *MANSIRP Task Force* to document current infrastructure conditions and identify investment required for upgrade and strategic investment;

- Updated the 10 to 15 year major highway infrastructure improvement requirements, including benefit/cost analysis of proposed interchanges;
- Developed and assessed transportation enhancement options for remote communities not served by a year-round all-weather road (Remote Access Policy);
- Commenced public consultation for transportation directions for the communities of Thicket Portage, Pikwitonei, Ilford/War Lake, York Landing, Shamattawa and Pukatawagan;
- Collected the base information for a study to assess existing access roads to First Nations communities;
- Provided input into the Manitoba-Nunavut Transportation Assessment and Nunavut Transportation Strategy including development of a strategy for securing Federal funds for road development;
- Developed and implemented a phased study to assess the feasibility of an all-weather road on the East Side of Lake Winnipeg;
- Commenced implementation of a public consultation process ("2020 - Manitoba's Transport Vision") to develop a long-range transportation infrastructure plan, including:
  - Establishing a Steering Committee and provincial advisory body;
  - Researching and analyzing data; and
  - Developing public workshops materials including maps and issue papers;
- Participated in the ongoing review of the operation of the provincial highway system within the Long Point component of the proposed Lowlands National Park;
- Conducted an ongoing review of the grain and livestock industry and how the transportation of these commodities impact the provincial highway system;
- Represented the Department in the Land and Water Committee relating to the Provincial Livestock Initiative;
- Participated in the review and development of a tripartite agreement between Canada, Manitoba, and municipalities to fund a program for the upgrading of prairie grain roads;
- Represented the department at Municipal Board hearings and numerous Municipal Council and Planning District meetings regarding local land use issues;
- Began a review of RTAC and Strategic Economic Highways to explore potential economic criteria for route designation;
- Undertook a preliminary examination of innovative financing options to meet infrastructure funding needs;
- Reviewed a joint total of 20 development plans, 5-year reviews, new zoning by-laws, annexation requests, and Planning District proposals to determine impacts to the highway system;
- Represented the Department on the Provincial Technical Advisory Committee for the provincial sustainable development initiatives;
- Examined alternative financing options for highway infrastructure funding;
- Updated the report on dimensions of the highway system, including the value of highway assets and expenditure requirements to retain/restore system serviceability; and
- Continued development of a transportation planning model and mapping system (using TransCAD and Geomedia computer software programs).

Corporate Policy and Legislation Branch

The Corporate Policy and Legislation Branch is responsible for supporting Manitoba Transportation's strategic planning, and coordinates Transportation's corporate policies on government-wide initiatives and issues. The Branch provides research, analysis, and policy development services to the Transportation Regulation Division and the Department's transport regulatory boards. Corporate Policy and Legislation coordinates the Department's legislative and regulatory program, and undertakes research and analysis in support of legislative and regulatory initiatives.

The following reflects some of the Branch's major projects in 2000/2001:

- Reviewed and updated Manitoba Transportation's strategic plan;
- Co-ordinated the Department's input into the development of the Provincial Economic Strategy and Northern Development Strategy;
- Co-ordinated amendments to the Department's legislation and regulations. This included providing research, policy analysis, and development support for legislative and regulatory initiatives, preparation of legislative proposals, provision of drafting instructions, and liaison with legislative counsel. Legislative amendments included:
  - Amendments to *The Highway Traffic Act* relating to impaired driving countermeasures, graduated driver licencing, and vehicle standards; and
  - Amendments to *The Provincial Railways Act* relating to rail line discontinuance and the repeal of the economic viability test as a condition of a provincial railway operator's licence.
- Provided project co-ordination and policy support to the Department's Vehicle Weights and Dimensions Policy Committee;
- Co-ordinated and supported the development of a proposed policy to improve access to remote Manitoba communities;
- Developed policy options and a strategy to improve the protection of Manitoba's highway infrastructure through Spring Road Restrictions;
- Co-ordinated the Long Wheelbase Truck Tractor Policy development process;
- Co-ordinated and lead business planning for the Compliance and Regulatory Services Branch of the Transportation Regulation Division; and
- Conducted process mapping for the Department's issuance of permits for overweight/oversize vehicles, and developed a request-for-proposal in support of automating the permitting process and consolidating it with permitting processes in other jurisdictions.

2 (m) Transportation Policy

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,516.2	28.00	1,765.4	(249.2)	
(2) Other Expenditures	864.1		797.9	66.2	
(2) Grants/Transfer Payments	1.5		1.5	0.0	
Total Other Expenditures	865.6		799.4	66.2	
Total Sub-appropriation	2,381.8	28.00	2,564.8	(183.0)	

Driver and Vehicle Licencing

The mission of the Division of Driver and Vehicle Licencing (DDVL) is to promote a safe driving environment through the delivery of driver and vehicle programs in accordance with legislation.

DDVL is responsible for the delivery of regulated services to clients through the administration of four major statutes and respective regulations: The Highway Traffic Act; The Off-Road Vehicles Act; The Manitoba Public Insurance Act; and The Taxicab Act.

Management Services

The goals of Management Services are to provide overall direction for all aspects of highway safety, driver licencing, and vehicle registration. Management Services also provides support services for operating programs through financial and administrative services; staff training; research and statistics; and information system support.

In 2000/2001, the Division began research for the development of a Graduated Driver Licencing Program, and undertook planning for its phased approach.

Licencing

The main functions of the Licencing Branch are the issuance and renewal of driver licences, the registration of vehicles in partnership with the insurance brokers and Manitoba Public Insurance (MPI), and administration of vehicle inspections and standards. Other functions include monitoring of private and commercial vehicle inspection stations; training of vehicle inspectors; inspection of ambulances and buses used for inter-city passenger service; and licencing and monitoring of motor vehicle dealers, salespersons, and auto recyclers. The Branch also provides related record search services to the public, Courts and various agencies.

Permis et immatriculations

Permis et immatriculations a pour mission de promouvoir la sécurité au chapitre de la conduite automobilie, par la mise en oeuvre de programmes relatifs aux conducteurs et aux véhicules, conformément à la loi.

Permis et immatriculations assume la responsabilité d'offrir des services réglementés en administrant quatre lois importantes et les règlements qui s'y rapportent : Code de la route, Loi sur les véhicules à caractère non routier, Loi sur l'assurance publique du Manitoba, Loi sur les taxis.

Services de gestion

Les services de gestion assument la direction générale de la sécurité routière sous tous ses aspects, de la délivrance de permis, et de l'immatriculation des véhicules. Les Services de gestion offrent également des services de soutien aux programmes d'exploitation en procurant des services financiers et administratifs, la formation du personnel, la recherche et les statistiques, et le soutien aux services d'information.

En 2000-2001, les Services de gestion ont commencé à étudier l'élaboration d'un programme d'émission progressive des permis, et à planifier un programme par étapes.

Permis et immatriculations

La Direction des permis et immatriculations a pour principales fonctions d'émettre et de renouveler les permis de conduire et l'immatriculation des véhicules en partenariat avec les courtiers d'assurance de la Société d'assurance publique du Manitoba; d'appliquer les normes et de procéder à l'inspection des véhicules; de superviser les postes d'inspecter les véhicules privés et commerciaux; de former les inspecteurs de véhicules; d'inspecter les ambulances et les autobus en usage dans les services de transport interurbain des voyageurs; d'émettre des permis et de superviser les détaillants de véhicules automobiles, les vendeurs, et les entreprises de recyclage de véhicules automobiles. La Direction offre également au public, aux cours de justice et à divers organismes, des services relatifs à la recherche aux dossiers.

In 2000, the Licencing Branch:

- Issued:
  - 749,517 driver's licence certificates
  - 228,564 photo driver licences
  - 1,737 motor vehicle dealer permits
  - 720 salesperson permits
  - 60 wreckers permits
- Handled:
  - 72,574 driver and vehicle record searches and inquiries
  - 823,798 vehicle transactions
- Vehicle inspections were carried out on:
  - 35,791 truck/truck tractors
  - 27,232 semi-trailers
  - 104,260 private vehicles
  - 5,290 school buses
- Vehicle Standards and Inspection staff conducted:
  - 621 training sessions
  - 3,333 facility audits
  - 170 first inspection for prospective inspection stations to ensure compliance with standards
  - 274 mechanical tests, and
  - licenced 143 body integrity inspection stations under the Stolen and Wrecked Vehicle Monitoring Program

The Licencing Branch completed the following major initiatives in 2000/2001:

- Successfully introduced the International Registration Plan for Manitoba's entry by target date of March 1, 2001;
- Carried out continuing consultations with stakeholders on new dealer regulation;
- Introduced new regulations to ensure severely damaged vehicles (but not written-off by the insurer) are reported and inspected before re-registration;
- Participated in a cross-Canada review of vehicle inspection standards to ensure harmonization;
- Initiated consultation with stakeholders regarding Manitoba's planned introduction of Canadian retroreflective tape requirements for trailers/semi-trailers by July 2002;

En l'an 2000, la Direction des permis a :

- délivré :
  - 749 517 certificats de permis de conduire;
  - 228 564 permis de conduire avec photographie;
  - 1 737 permis de concessionnaire de véhicules automobiles;
  - 720 permis de vendeur;
  - 60 permis de ferrailleur;
- traité :
  - 72 574 enquêtes et recherches aux dossiers des conducteurs et des véhicules;
  - 823 798 transactions concernant des véhicules;
- effectué l'inspection de :
  - 35 791 camions ou véhicules tracteurs;
  - 27 232 semi-remorque;
  - 104 260 véhicules privés;
  - 5 290 autobus scolaires.
- Le personnel affecté à l'inspection des véhicules et au respect des normes a procédé à:
  - 621 ateliers de formation;
  - 3 333 vérifications d'installations;
  - 170 premières inspections pour futurs postes d'inspection afin de veiller à ce qu'ils respectent les normes;
  - 274 essais mécaniques;
  - délivré 143 permis de postes d'inspection de l'intégrité de la carosserie en vertu du Programme de contrôle des véhicules volés et déclarés pertes totales.

La Direction des permis et immatriculations a mené à terme d'importants projets en 2000-2001. Elle a :

- Tel que prévu, permis au Manitoba de se joindre au Plan international d'immatriculation le 1er mars 2001;
- Procédé à des consultations suivies avec les personnes concernées par la nouvelle réglementation sur les concessionnaires;.
- Adopté de nouveaux règlements en vue de veiller à ce que les véhicules très endommagés (mais non déclarés perte totale par l'assureur) soient déclarés et inspectés avant d'être de nouveau immatriculés;
- Participé à une révision pancanadienne des normes d'inspection des véhicules afin d'en assurer l'harmonisation;
- Pris l'initiative de consulter les personnes concernées par l'intention du Manitoba d'appliquer les exigences canadiennes au regard des bandes rétroréfléchissantes pour les remorques et semi-remorques, d'ici juillet 2002;

- Represented Manitoba in sessions on a Western Canadian Provinces Light Vehicle/Rebuilt Inspection Handbook Committee, as well as the Periodic Mandatory Vehicle Inspection Handbook;
- Developed new information access policy according to The Freedom of Information and Protection of Privacy Act;
- Initiated inspections of First Nation school buses in conjunction with the Department of Indian and Northern Affairs Canada;
- Participated in cross-Canada analysis of deficiencies of low speed vehicles;
- Initiated review of The Highway Traffic Act to simplify/streamline the registration requirements process;
- Initiated communication with industry stakeholders on the period of validity for inspection certificates, fees and other issues;
- Initiated pilot program for strobe light use on school buses.

Safety

The goal of the Safety Branch is to establish and administer highway safety programs to promote a safe driving environment in the Province.

For the 2000 calendar year, the Safety Branch:
- Conducted 95,309 written and road tests
- Recorded 20,963 suspensions and prohibitions
- Handled 92,330 traffic and 3,354 Criminal Code convictions
- Processed 30,472 accident reports
- Conducted 6,679 driver improvement and reinstatement interviews
- Conducted 4,658 driver control show cause hearings
- Processed 2,864 administrative suspensions
- Conducted 6 administrative suspension reviews
- Processed 8,483 alcohol and drug abuse and 25,242 medical reports.

The Safety Branch completed the following new initiatives in 2000/2001:
- Improved the administration of foreign language knowledge testing (Class 1 to 6) throughout Manitoba;

- Représenté le Manitoba aux ateliers sur la création d'un comité des provinces de l'Ouest pour un manuel d'inspection des véhicules légers et des remises à neuf, et pour le manuel d'inspection périodique et obligatoire des véhicules;
- Élaboré une nouvelle politique d'accès à l'information conformément à la Loi sur l'accès à l'information et la protection de la vie privée;
- Commencé à inspecter les autobus scolaires des Premières nations en collaboration avec le ministère des Affaires indiennes et du Nord canadien;
- Participé à l'analyse pancanadienne des particularités des véhicules lents;
- Commencé la révision du Code de la route en vue de simplifier et rationaliser le processus d'immatriculation;
- Commencé à communiquer avec les parties intéressées de l'industrie à propos de la période de validité des certificats, des frais d'inspection, et d'autres questions connexes;
- Institué un programme pilote pour l'installation de lampes stroboscopiques sur les autobus scolaires.

Sécurité

La Direction de la sécurité a pour objectif d'élaborer et d'appliquer des programmes de sécurité routière dans le but de promouvoir la sécurité sur les routes de la province.

Au cours de l'année civile 2000, la Direction de la sécurité a :
- Fait passer 95 309 examens écrits et pratiques;
- Enregistré 20 963 suspensions de permis et défenses de circuler;
- Traité 92 330 infractions au Code de la route, et 3 354 au Code criminel;
- Rédigé 30 472 déclarations d'accident;
- Dirigé 6 679 entrevues de perfectionnement et de réintégration des conducteurs;
- Dirigé 4 658 audiences de justification relatives à la surveillance de la conduite automobile;
- Traité 2 864 suspensions administratives;
- Effectué 6 révisions de suspension administrative;
- Traité 8 483 rapports de consommation abusive d'alcool et de substances toxiques, et 25 242 rapports médicaux.

La Direction de la sécurité a mené à terme de nouveaux projets en 2000-2001 :
Amélioration du contrôle de la connaissance des langues étrangères (classes 1 à 6) dans tout le Manitoba;

- In support of the Canada/United States Medical Reciprocity Agreement and in conjunction with the provincial licencing jurisdictions, determined a national driver licence identifier which notifies enforcement officials that a driver is not medically qualified to operate a commercial motor vehicle in the other country;

- Developed a pamphlet on medical conditions and driver licencing requirements for physician and optometry offices, DDVL offices, seniors groups and other interested parties;
- Effective May 1, 2000, implemented electronic transfer of highway traffic offences information from Provincial Courts;
- Effective June 2000, implemented refusal to renew driver licences for monies owing the Department of Justice for outstanding fines and restitution orders;
- On December 1, 2000 implemented amendments to The Highway Traffic Act regarding mandatory suspensions imposed for 'Flight Offences': CC249.1(2), 249.1(4)(a) and CC249.1(4)(b) offences.

Manitoba Public Insurance Cost-Sharing Agreement

This sub-appropriation funds the DDVL's share of the costs of commissions paid to authorized vehicle registration/insurance agents.

MPIC pays vehicle agents a commission for each new issue and renewal of a vehicle registration/insurance certificate. The commission is equal to 5% of the basic insurance premium assessed on the certificate. The Division reimburses MPIC a set fee for each transaction handled by agents, thereby reducing MPIC's overall costs. In 2000/2001, the fee paid to MPIC was $4.19 per transaction.

- En vue d'appuyer le Canada/United States Medical Reciprocity Agreement, et en collaboration avec les compétences provinciales chargées de la délivrance de permis, détermination d'un examinateur national des permis de conduire quiavise les agents de la paix qu'un conducteur n'est pas en état, au point de vue médical, de conduire un véhicule automobile commercial dans un autre pays;

- Création d'un dépliant sur les conditions médicales et les exigences de délivrance d'un permis de conduire à l'intention des cabinets de médecins et d'optométristes, des bureaux de Permis et immatriculations, des groupements de personnes âgées, et d'autres parties intéressées;
- À compter du 1er mai 2000, transfert électronique des renseignements sur les infractions au Code de la route à partir des cours provinciales;
- À compter de juin 2000, refus de renouveler le permis de conduire dans les cas de dette envers le ministère de la Justice en raison d'amendes non réglées ou d'ordonnances de dédommagement;
- En vigueur à compter du 1er décembre 2000, modifications au Code de la route en ce qui a trait aux suspensions obligatoires imposées dans les cas d'infractions relatives au transport aérien : infractions CC249.1(2), 249.1(4)(a) et CC249.1(4)(b).

Entente de partage des coûts de la Société d'assurance publique du Manitoba

Cette affectation budgétaire de moindre importance finance la part des commissions versées aux agents agréés d'assurance et d'immatriculation des véhicules assumée par Permis et immatriculations.

La SAPM verse aux agents une commission pour chaque nouvelle délivrance et chaque renouvellement d'un certificat d'immatriculation ou d'assurance. Cette commission équivaut à 5 % de la prime d'assurance de base inscrite sur le certificat. Permis et immatriculations rembourse à la SAPM un tarif établi pour chaque transaction effectuée par les agents, réduisant ainsi les frais généraux de la SAPM. En 2000-2001, ce tarif était de 4,19 $ la transaction.

2 (n) Driver and Vehicle Licencing

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	12,078.8	294.15	12,150.4	(71.6)	
(2) Other Expenditures	5,792.0		5,696.3	95.7	
(3) Grants/Transfer Payments	5.6		5.6	0.0	
(4) MPI Agreements	4,622.7		4,592.0	30.7	
Total Sub-appropriation	22,499.1	294.15	22,444.3	(54.8)	

Boards and Committees

Motor Transport Board

The Motor Transport Board (MTB) is an independent economic regulatory tribunal established under Part VIII of The Highway Traffic Act. The MTB's objective is to ensure Manitobans are provided adequate transportation service at reasonable cost. The MTB fulfills this objective, within the limits set by its statutory jurisdiction and budgeted resources. In 2000, the Board held 34 general board meetings and conducted one public hearing. The Board engages in the following major activities:

- Licensing of intra-provincial bus and inter-municipal livery operations on the basis of a "public need or convenience" entry test;
- Licensing of public service vehicle truck operations, on the basis of safety and fitness criteria prescribed by the Board and by the federal government;
- Prescribing tariff rates for intra-provincial scheduled passenger bus and inter-municipal livery service;
- Regulating minimum insurance requirements for motor carriers operating commercial and public service vehicles;
- Disciplining carriers for breaches of regulations and service failures, and hearing and adjudicating complaints and appeals of ministerial ordered sanctions;
- Regulating operating schedules of intra-provincial bus operations;
- Licensing and regulating shortline railway operators;
- Addressing policy issues which arise in the exercise of the MTB's discretionary powers; and
- Maintaining a liaison with motor carriers, user interest groups, other transportation agencies, and governments.

During 2000:

- 533 new operating authorities were issued to trucking operators and 405 authorities were cancelled for various reasons, resulting in 3,300 motor carriers holding Manitoba public service vehicle truck operating authority on

Commissions et comités

Commission des transports routiers

La Commission des transports routiers est un tribunal de réglementation économique indépendant, régi par la partie VIII du Code de la route. La Commission a pour objectif de veiller à ce que les Manitobains et Manitobaines bénéficient de services de transport adéquats et abordables. La Commission poursuit cet objectif dans les limites de sa compétence légale et de ses ressources budgétaires. En l'an 2000, la Commission a tenu 34 assemblées générales et dirigé une audience publique. La Commission participe aux principales activités suivantes :

- L'immatriculation Des Autocars Provinciaux Et Des Véhicules De Service Intermunicipal, En Fonction D'un Critère D'entrée Fondé Sur La Commodité Et La Nécessité Publiques.
- La délivrance de permis d'exploitation de camions de service public, en fonction des critères de sécurité et de bon état mécanique prescrits par la Commission et le gouvernement fédéral.
- La prescription du tarif des autobus réguliers de transport de passagers, provinciaux et de service intermunicipal.
- La réglementation des exigences minimales d'assurance pour les transporteurs routiers qui exploitent des véhicules commerciaux et de transport public.
- L'application de sanctions disciplinaires à l'encontre des transporteurs dans les cas d'infraction aux règlements ou d'omission de services; la Commission reçoit les plaintes, et règle les demandes et les appels relatifs aux sanctions décrétées par le ministère.
- La réglementation des horaires d'exploitation des autobus provinciaux.
- La délivrance de permis et la réglementation relative aux exploitants de chemins de fer de courtes lignes.
- Le traitement des questions de politique soulevées par l'exercice du pouvoir discrétionnaire de la Commission.
- Le maintien des relations avec les transporteurs routiers, les groupes d'usagers intéressés, d'autres organismes de transport et les gouvernements.

Au cours de l'année 2000 :

- la Commission a délivré 533 nouveaux permis d'exploitation aux conducteurs de camions, et annulé 405 permis pour des raisons diverses, de telle sorte que le 31 décembre 2000, on comptait

December 31, 2000;
- six new operating authorities were issued to inter-city bus operators, and two operator did not renew, resulting in 54 operators holding scheduled and/or charter bus authority on December 31, 2000;
- five new inter-municipal livery (rural taxi) operating authorities were issued and two authorities were cancelled, resulting in 140 licenced livery operators on December 31, 2000;
- fees for 544 authority applications, 3,348 annual renewals, 287 limited permits, and miscellaneous other permits, resulting in the coilection of $312,205 in revenue;
- one order related to safety and compliance issues, resulting in the payment of fines and costs totaling $1,500;
- 185 suspension orders were issued for failure to maintain insurance filings resulting in 95 operating authorities being cancelled and the collection of $7,500 in costs and reinstatement fees;
- in addition to numerous complaints resolved over the phone, 15 formal investigations were successfully concluded;
- 2,777 letter permits were issued authorizing single trips for various reasons.

3 330 transporteurs routiers détenteurs d'un permis d'exploitation d'un camion de service public au Manitoba.
- la Commission a délivré six nouveaux permis d'exploitation à des conducteurs d'autocar, et deux conducteurs n'ont pas effectué de demande de renouvellement, de telle sorte que le 31 décembre 2000, on comptait 54 conducteurs d'autocars détenteurs d'un permis d'exploitation à horaire fixe ou sur location.
- la Commission a délivré cinq nouveaux permis d'exploitation à des conducteurs de véhicules de service intermunicipal (taxi rural), et deux permis ont été annulés, de telle sorte que le 31 décembre 2000, on comptait 140 permis de conduire pour véhicules de service intermunicipal.
- la Commission a reçu 312 205 $ en recettes provenant de 544 demandes de permis d'exploitation, 3 348 renouvellements annuels, 287 permis limités, et divers autres permis.
- la Commission a reçu en paiement d'amendes et de frais la somme totale de 1 500 $ par suite d'une ordonnance relative aux questions de sécurité et d'observance des règlements.
- la Commission a délivré 185 ordonnances de suspension de service en raison d'une omission de faire les démarches relatives aux assurances requises, de telle sorte que 95 permis ont été annulés et que la Commission a recueilli un total de 7 500 $ en frais et en droits de remise en vigueur.
- en plus des nombreuses plaintes résolues au téléphone, la Commission a effectué 15 enquêtes officielles fructueuses.
- la Commission a délivré 2 777 lettres d'autorisation pour un aller simple justifié par des raisons diverses.

In August, 2000, The Provincial Railways Act was amended to include provisions for the discontinuance and sale of abandoned rail lines and removed the need for economic regulation for this transportation sector.

Au mois d'août de l'an 2000, on a modifié la Loi sur les chemins de fer provinciaux en vue d'y ajouter des dispositions relatives à l'abandon et à la vente des lignes de chemin de fer abandonnées, et d'éliminer le besoin d'une réglementation économique pour ce secteur des transports.

One public hearing was held to hear a contested application for an expanded charter bus operating authority, resulting in the application being granted. A regulation amending insurance filing requirements for public service vehicle operators was passed by the MTB in April 2000.

La Commission a tenu une audience publique relative à la demande contestée de prolonger un permis d'exploitation d'autobus nolisés. Cette demande a été acceptée. Au mois d'avril de l'an 2000, la Commission a adopté un règlement modifiant les conditions de dépôt de documents relatifs à l'assurance des exploitants de véhicules de transport public.

Highway Traffic Board

Under The Highways Protection Act, the Board schedules public hearings to consider applications for permits for access driveways onto, and structures adjacent to, limited access highways. The Board is also responsible for controlling the erection of advertising signs in accordance with the Board's Advertising Sign Policy. The Board also administers the establishment and removal of control lines adjacent to limited access highways and the designation of limited access highways.

Under The Highway Traffic Act, the Board is responsible for establishing speed limits throughout the Province, including within the City of Winnipeg. The Board is also responsible for the approval of traffic control devices and their design, municipal weight by-laws, bridge closures and restrictions, and by-laws for parking in alleyways.

During 2000, the Highway Traffic Board administered 195 structure and access applications, 137 advertising sign applications, one traffic control device request, 41 speed limit requests, and conducted 48 hearings throughout the Province. The Board also carried out 35 on-site investigations to supplement information provided at the hearings.

Four decisions of the Board were appealed to the Public Utilities Board, resulting in two decisions being deferred, one decision being varied, and one decision being upheld.

Conseil routier

En vertu de la Loi sur la protection des voies publiques, le Conseil organise des audiences publiques en vue d'examiner les demandes de permis pour les voies d'accès aux routes à accès limité, et pour les structures afférentes. Le Conseil est également responsable du contrôle de l'installation des enseignes publicitaires selon sa politique en matière de panneaux publicitaires. Le Conseil est également responsable de l'enlèvement ou de la mise en place des lignes de contrôle adjacentes aux routes à accès limité, et de la désignation de celles-ci.

En vertu du Code de la route, le Conseil est également responsable de l'administration de toutes les limites de vitesse dans la province, y compris la ville de Winnipeg. Le Conseil est également responsable de l'approbation des dispositifs de signalisation routière et de leur conception, des règlements municipaux en ce qui concerne le poids, de la restriction et de la fermeture des ponts, et des règlements de stationnement dans les ruelles.

Au cours de l'année 2000, le Conseil routier a traité 195 demandes d'accès et de structure, 137 demandes d'enseignes publicitaires, une demande de dispositif de signalisation, 41 demandes de limites de vitesse, et a dirigé 48 audiences publiques dans la province. Le Conseil a également effectué 35 enquêtes sur place en vue d'obtenir les renseignements nécessaires aux audiences.

On a appelé de quatre décisions du Conseil auprès de la Régie des services publics. Cette dernière a reporté deux décisions, en a modifié une et en accueilli une autre.

2 (p-1) Motor Transport and Highway Traffic Boards

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	342.7	7.00	373.9	(31.2)	
(b) Other Expenditures	181.2		200.3	(19.1)	
Total Sub-appropriation	523.9	7.00	574.2	(50.3)	

Licence Suspension Appeal Board and Medical Review Committee

The primary function of the Licence Suspension Appeal Board is to hear appeals of individuals who have had their driver's licences suspended by the Courts or by the Registrar of Motor Vehicles. The Highway Traffic Act further provides for the Board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor Permits, Automobile Dealers Permits and Salesmen's Permits.

Public interest and exceptional hardship are the criteria used to determine if an individual is to be granted or denied remission. The decisions of the Appeal Board are final.

From April 1, 2000 to March 31, 2001, 776 applications were received, 99 half-day hearings were held throughout the Province. Decisions were made on 685 applications. Of the total number of applications, 91 were either cancelled, held pending for various reasons, or the suspensions had expired.

No fees were waived by the Board. Of the total applications, 97 had made one previous appeal to the Board, and seven made two previous appeals.

Full remissions were granted to 11 applicants; five of these were applicants who had operated on a restricted driver's licence for three years with no further involvement. Of the applications processed, 107 were for alcohol related convictions/suspensions. Out of the 685 applications processed, 78.3% were granted restricted driving privileges, 20.0% were denied driving privileges, and 1.7% were granted full remissions.

Effective July 1, 1999, the length of prohibition imposed through federal legislation was amended from a minimum of three months to a minimum of one year. This legislation impacted the number of applications received for alcohol offences. Since the provincial suspension and federal prohibition are for the same time length, no appeal can be accepted, as the Appeal Board does not have jurisdiction over the federal prohibition.

Commission d'appel des suspensions de permis et Comité d'étude des dossiers médicaux

La Commission d'appel des suspensions de permis est l'instance à laquelle s'adressent les particuliers dont le permis de conduire a été suspendu par le tribunal ou par le Registraire des véhicules automobiles, dans le but de faire appel de la décision. En outre, la Commission est légalement habilitée à entendre les appels relatifs à la suspension, à l'annulation ou au refus des permis d'auto-écoles, de moniteurs de conduite, de vendeurs et de concessionnaires d'automobiles.

Les critères servant à déterminer s'il faut accorder ou refuser une réduction de peine à un particulier sont l'intérêt public et un préjudice exceptionnel. Les décisions de la Commission d'appel sont irrévocables.

Du 1er avril 2000 au 31 mars 2001, la Commission a reçu 776 demandes, et a tenu 99 audiences d'une demi-journée un peu partout dans la province. Elle a pris une décision dans le cas de 685 de ces demandes. Sur le nombre total de demandes, 91 ont été annulées ou mises en attente pour diverses raisons, ou parce que la période de suspension avait expiré.

La Commission n'a reçu aucuns droits. Sur le nombre total de demandes, 97 avaient précédemment fait l'objet d'un appel, et sept avaient fait l'objet de deux appels précédents.

La réduction de peine a été totale dans le cas de 11 demandes. De ces dernières, cinq provenaient de personnes ayant conduit avec un permis de conduire restreint pour une période de trois ans, sans autre incident. Sur le nombre total de demandes, 107 concernaient des suspensions ou des condamnations reliées à la consommation abusive d'alcool. Sur les 685 demandes traitées, on a accordé des privilèges de conduite restreinte dans 78,3 % des cas, refusé les privilèges dans 20 % des cas, et accordé une réduction totale des peines dans 1,7 % des cas.

Depuis le 1er juillet 1999, on a modifié la période d'interdiction imposée par la législation fédérale, laquelle est passée d'une période minimale de trois mois à une période minimale d'un an. Cette législation a eu un impact sur le nombre de demandes reçues pour des infractions reliées à la consommation abusive d'alcool. Depuis que les périodes de suspension provinciale égalent les périodes d'interdiction fédérale,

The Medical Review Committee provides an appeal procedure for individuals who have had their driver's licence suspended, cancelled, declassed or refused issuance of a licence because of medical reasons.

The Committee determines whether the standards, as set out by the Canadian Medical Association, the National Safety Code, and Manitoba Regulation 412/87, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles. Decisions made by the Committee are final.

From April 1, 2000 to March 31, 2001, 116 applications were received. Of these applications; 13 were for Cardiology, 35 were for Neurology, 53 were for Vision, 15 were for Alcohol & Drug Abuse. A total of 16 half day hearings were held; eight Neurology & Alcohol, four Cardiology, and four Vision. Waiver of fee was granted for one application.

la Commission ne peut plus recevoir les appels puisqu'elle n'a pas juridiction sur les interdictions fédérales.

Le Comité d'étude des dossiers médicaux met une procédure d'appel à la disposition des particuliers dont le permis de conduire a été suspendu, annulé, modifié ou refusé en raison de problèmes d'ordre médical.

Le Comité détermine si les normes établies par l'Association médicale canadienne, le Code national de sécurité et le Règlement 412/87 du Manitoba sont respectées de manière juste et équitable, et dans quels cas on peut y faire exception. Le Comité peut confirmer, casser ou modifier la décision du directeur de l'immatriculation des véhicules automobiles. Les décisions prises par le Comité sont irrévocables.

Du 1er avril 2000 au 31 mars 2001, le Comité a reçu 116 demandes. De celles-ci, 13 concernaient la cardiologie, 35 la neurologie, 53 la vision, 15 la consommation abusive d'alcool et de substances toxiques. Le Comité a tenu 16 audiences d'une demi-journée : huit concernant la neurologie et la consommation abusive d'alcool, quatre la cardiologie, et quatre la vision. Une renonciation aux droits a été accordée dans le cas d'une demande.

2 (p-2) Licence Suspension Appeal Board and Medical Review Committee

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	210.0	4.00	246.3	(36.3)	
(b) Other Expenditures	119.9		116.0	3.9	
Total Sub-appropriation	329.9	4.00	362.3	(32.4)	

Taxicab Board

The Taxicab Board is an independent quasi-judicial administrative tribunal established under the authority of The Manitoba Taxicab Act. As legislated, Board membership includes a member of the City of Winnipeg Council, the Chief Constable of the Winnipeg Police Force, and five other persons appointed by the Lieutenant-Governor in-Council.

The mandate of the Taxicab Board is to ensure that persons within Winnipeg receive adequate taxicab service at a reasonable cost. The Taxicab Board fulfils this objective, within the limits set by its statutory jurisdiction and budgeted resources, through engaging in the following activities:

- Conducting public hearings to consider applications for a variety of perceived needs, such as more and/or different classes of licences, fare increases, industry proposals, interest group(s) proposals, etc.;
- Establishing, reviewing, and revising the limit on the number of taxicab licences, as determined by public convenience and necessity;
- Controlling and issuing of taxi business licences;
- Reviewing and approving taxi business licence transfers;
- Issuing taxicab drivers' licences;
- Facilitating training for taxicab drivers;
- Assessing and establishing the fare structure and monitoring actual rates charged;
- Implementing a comprehensive inspection program for taxicabs including general inspections, street patrols, mechanical safety inspections, and taxicab meter inspections;
- Investigating and resolving complaints against taxicab operators and drivers;
- Disciplining taxicab operators and drivers by conducting Show Cause Hearings upon perceived violations of legislation and regulations, or upon complaints;
- Monitoring the accessibility of transportation services for the physically disabled;
- Monitoring the health and viability of the taxicab industry in Winnipeg;
- Determining policy and procedures which arise in the exercise of the Board's discretionary powers and providing policy input to the Government on broader taxicab policy issues; and
- Maintaining a liaison with the taxicab industry, user interest groups, other taxicab regulatory agencies and governments.

In 2000/2001, the Board issued 64 new taxicab business licences, 63 of which were temporary operating authorities and one new operating authority. The Board also renewed 491 business licences, which includes 401 standard taxicabs, 29 accessible taxicabs, 21 handicab vans, 26 limousines, and 14 executive cars. 1745 taxicab driver licences were issued: 131 new licences and 1614 renewal/replacement licences. There were 231 English Language Assessments administered and certificates issued.

There were 8,510 taxicab inspections performed during the year which are categorized as follows: 4,538 street patrol inspections and 3,972 inspections performed at the Taxicab Board office which included general inspections, meter inspections and re-inspections.

The Board received a total of 378 public complaints, all of which received written responses.

There were 24 board meetings, 6 special hearings and 157 Show Cause Hearings/dispositions during the year. On November 15, 2000 the Board amended Taxicab Regulation 209/91 (M.R. 153/2000) to reflect their approval of new tariff rates for standard taxicabs, accessible taxicabs and limousine and executive cars. The Taxicab Board also approved 95 sale transfer applications.

2 (p-3) Taxicab Board

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	368.1	7.50	333.1	35.0	
(b) Other Expenditures	111.2		99.2	12.0	
Total Sub-appropriation	479.3	7.50	432.3	47.0	

Accommodation Development and Property Management

Accommodation Development

With a total of 89.98 staff, the Accommodation Development Division is responsible for long-range accommodation planning, programming, architectural and engineering design, furniture and signage, tendering and contract administration, project management, the supervision of construction projects and acquiring leased space in support of government programs including line departments, agencies and institutions.

The Division is comprised of 5 program branches: Financial & Administrative Services; Corporate Accommodation Planning; Leasing; Technical Resources; and, Workshop/Renovations.

Financial and Administrative Services

The Financial and Administrative Services Branch administers budgetary, accounting, and project tracking/reporting, and financial monitoring of both capital and client funded projects for the Division, divisional salary and operating expenditure control and administrative support services. The Branch also manages all aspects of the tendering process for construction and consulting contracts on behalf of the Division including the preparation and award of contracts, and is responsible for ensuring these activities adhere to government policies and procedures.

Corporate Accommodation Planning

The Corporate Accommodation Planning Branch acts as the primary point of contact for clients with accommodation development needs and addresses overall government long-term planning strategies, short-term space planning for specific space utilization, provides policies, procedures and guidelines for accommodation requirements, coordinates the review of capital project requests for the annual Estimates, prepares space programs addressing clients' future needs for space, lease proposal calls, long range planning for provincial departments, project estimating, space inventory of all owned and leased assets in the government portfolio, and participates in the preparation of annual lease and Accommodation Cost Recovery System (ACRS) estimates.

Leasing

The Leasing Section negotiates, recommends and documents cost effective lease renewals and new lease acquisitions to fulfil corporate accommodation strategies.

Leasing Consultants provide commercial leasing consultation and support services to internal branches (Corporate Accommodation Planning, Technical Resources), departmental divisions (Finance and Property Management), and other government departments and agencies.

Technical Resources

The Technical Resources Branch provides in-house and private sector professional and technical services to departments, institutions and agencies of the Province of Manitoba. A complete project management service is provided, including programming, design, tender, construction and occupancy for both renovation and new projects in a timely and economic way, to enable these public sector groups to fully meet their program objectives. The Branch also provides an impartial and unbiased assessment of the architectural and engineering aspects as they pertain to facility management.

Workshop/Renovations

The Workshop/Renovations Branch accounts for its activities on a full cost recovery basis. Therefore, its highlights for the year and Summary of Expenditures Sub-Appropriation are shown separately.

Current Year Division Highlights

During 2000/2001 the Accommodation Development Division continued its role in delivering the facilities management function on behalf of the Government. In carrying out this function, the Division was involved in three principal activities, noted in Estimates documentation. The Division is responsible for:

- Development of overall government accommodation strategies, policies, guidelines and related planning for the short and long-term requirements of public sector client programs;
- Provision of accommodation through various internal and external architectural, engineering, programming, design, signage, leasing and construction management services; and
- Administration of all contracts, capital and lease budgets related to the provision of accommodation for public sector programs.

Facility Portfolio Management saw the efficient use of government accommodation assets during the year. Corporate Accommodation Planning Branch had the lead in this activity, and is continuing in the development, networking and partnerships with the Regional Health Authorities and the Universities of Manitoba, Winnipeg, and Brandon. The Space Inventory Section continued to provide high quality information to planners, to management, and to support the Accommodation Cost Recovery System (ACRS). The size of the overall portfolio remained stable over the year.

Design and Construction Management Projects, using both in-house and contracted resources, saw improvements both to the cost-effective use of accommodation assets and to the protection of the assets themselves. This work was carried out by all members of the Division, but most notably, by the Technical Resources Branch with its complement of professional architects, engineers and technical officers, and by the Accommodation Consultants of Corporate Accommodation Planning Branch. Although there is considerable variation in the scale and scope, 470 projects were completed this year.. Of these, some 117 projects were funded directly through Government Services capital allocation, with 353 being funded by client departments themselves. At year-end, 91 projects were still active in a carry-over status for the next fiscal year. A sample of projects completed in 2000/2001 were:

- Headingley Correctional Institution - New Medium and Maximum Security Units ($20,996.0);
- Headingley Correctional Institution - Life Safety Upgrade, Phase III ($584.2);
- Headingley Correctional Institution - Roadway Reconstruction ($310.0);
- Health Sciences Centre Chilled Water Plant Expansion - Project in Partnership with Council on Post Secondary Education, University of Manitoba and Health Sciences Centre ($7,900.0);
- Winnipeg, 533 Notre Dame Avenue - Relocate Probations Office ($251.1);
- Winnipeg, 408 York Avenue - Computerization of Courtroom Services ($108.6);
- Winnipeg Remand Centre - Video Bail ($32.0);

- Churchill Personal Care Facility Renovations ($649.0);
- Easterville - Relocation of Health to New Leased Nursing Station ($865.0);
- Winnipeg, 114 Garry Street - Relocation of Health, Child Initiative and Finance & Administration ($165.0);
- Selkirk Mental Health Centre - Reception Building Air Conditioning ($115.0);
- Brandon University - Brodie Building New Chiller and Chilled Water Distribution System ($915.0);
- Red River College - Chilled Water Plant and Chilled Water Distribution System Upgrade ($500.0);
- Red River College - Building 'A' Envelope Replacement and Renovations ($5,030.0);
- Red River College - Infrastructure Upgrade and Renovations ($150.0);
- Construction of 13 Portable Classrooms for Public Schools Finance Board ($623.0);
- Education & Training - Backfill 800 Portage Avenue ($744.0);
- Brandon Provincial Office Building Backfill ($64.0);
- Churchill, Leaf Rapids and Lynn Lake - Satellite Provincial Data Network Connections ($260.0);
- Winnipeg, 233 Portage Avenue - Tri-level Government, Winnipeg Housing and Homelessness Initiative. (Project funded by Human Resource Development Canada);
- Ombudsman Office Expansion ($61.0);
- Central Provincial Garage - New Infra Red Heaters for the Garage and Air Curtains for the Two Main Doors ($165.0);
- Agricultural Services Building - Workplace Safety and Health Upgrade ($460.0;
- Woodsworth Building - Lower Level Carpet Replacement ($101.0); and
- International Peace Gardens - Barrier Free Access ($38.5).

Lease Renewals and Acquisitions saw the portfolio at 208 leases for a total rentable area of 1.5 million square feet at year end (excluding land leases). During the year there were 20 leases renewed, 14 leases acquired as new and 9 leases terminated. The Leasing Consultants, who most largely carry this workload, also act as planners and project managers to a significant degree. In the 2000/2001 fiscal year the Leasing Branch provided leasing expertise to non-line groups and agencies (i.e. Winnipeg Community and Long Term Care Authority, The Canadian Human Rights Commission, Public Works & Government Services Canada, Regional Health Authorities, Community & Economic Development Committee of Cabinet, Manitoba Arts Council, Council on Post-Secondary Education, MERLIN, and Red River College). The Branch provided services on 20 such leasing activities in addition to the regular portfolio in the 2000/2001 fiscal year.

Contract Administration awarded 132 contracts to consultants with a total value of $1,125.6 and 122 contracts to contractors with a total value of $14,185.4. Figures #8 and #9 show payments made under these contracts during the 2000/2001 fiscal year. These figures differ from the contract amounts as not all work was completed and paid for in the 2000/2001 fiscal year and the contract payments are for contracts greater than $25.0. In addition, work continued, and payments were made on several contracts that had been awarded in previous years. Most notable were payments to Number Ten Architectural Group and PCL Construction Canada Ltd. with respect to the Headingley Correctional Institution Maximum/Medium Security Unit. Payments were also made to Dillon Consulting Ltd. on the tower conservation project at the Legislative Building.

Expenditure Control/Project Tracking - During 2000/2001 this function processed 1,516 requests for service from clients which resulted in 428 client funded projects, 76 capital projects and 1,012 projects that were assigned to other branches of Government Services to complete. This group also processed 4,373 transactions for a total value of $21,542.0 for all capital investment, minor capital, operating and client project expenditures.

Summary

During the year, the Division completed a number of significant projects and embarked on several more. Through increased co-operation and coordination internally and with the assistance of the Property Management Division a major commitment was made to complete projects on time, on budget, and to the satisfaction of the client departments. To further strengthen this initiative, the Division has pursued revenue targets commencing with the 1998/99 fiscal year. The annual revenue targets, modest to start, required considerable thought and energy into the development of new potential clients, an appropriate fee structure, and effective accounting practices to collect billable hours and invoice and collect fees.

Additionally the Division has been responsible for:

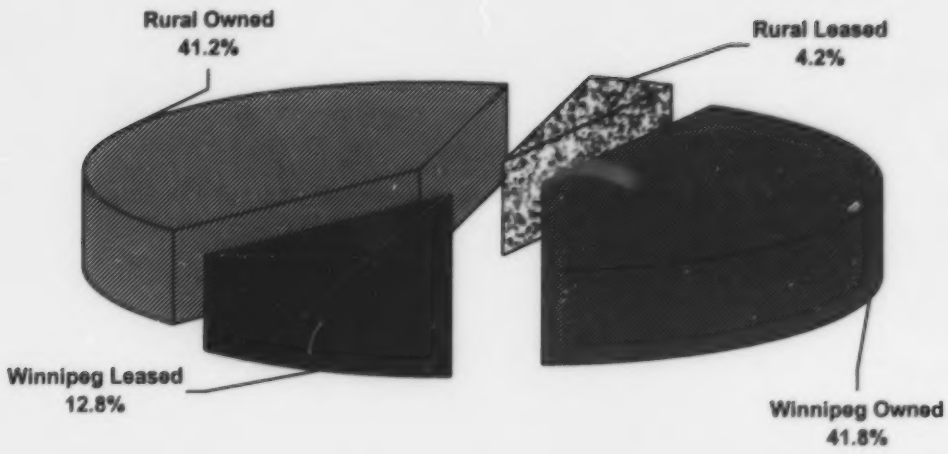
- Co-ordinating various consultants and developing the Memorandum of Understanding and final Purchase and Sale Agreements on the disposition of the Brandon Mental Health Centre in partnership with the City of Brandon;
- Acting as Project Manager and the lead co-ordination resource for the Red River College Princess Street Campus;
- Co-ordinating the various stakeholders and supervising the design and construction of the new Maximum/Medium Security Unit at the Headingley Correctional Institution;
- Leading the restoration of the Legislative Building and Golden Boy;
- Continuing to control the cost of accommodation in government through effective use of government owned space and implementation of government space standards; and
- Preparing of an Alternate Service Delivery Feasibility Study which examines trends across Canada in the delivery of accommodation related services and provides for recommended changes to the Division's organization model.

3 (a) Accommodation Development

Expenditures Sub-Appropriation	Actual 2000/2001 $	FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	2,100.8	42.38	2,456.5	(355.7)	
(2) Other Expenditures	4,224.8		2,389.7	1,835.1	1
(3) Less: Recoverable from Other Appropriations	(3,391.5)		(2,020.0)	(1,371.5)	2
Total Sub-appropriation	2,934.1	42.38	2,826.2	107.9	

Explanation:
1. Unplanned client requested projects were completed.
2. Recovery of additional client projects.

Total Accommodations Portfolio
at fiscal year end March 31, 2001



840,000 Square Metres (Gross Building Area) (9.04 Million Square Feet)

■ Winnipeg Owned ■ Winnipeg Leased ■ Rural Owned □ Rural Leased

Fiscal Year	Square Metres	Million Square Feet	Winnipeg		Rural	
			Owned	Leased	Owned	Leased
2000/01	840,000	9.04	41.8%	12.8%	41.2%	4.2%
1999/00	847,000	9.11	42.1%	12.7%	41.0%	4.2%
1998/99	836,000	9.00	42.7%	11.1%	41.2%	5.0%
1997/98	844,000	9.08	42.3%	10.3%	42.3%	5.1%
1996/97	843,000	9.07	42.7%	9.8%	42.4%	5.1%
1995/96	838,000	9.02	42.2%	10.1%	42.5%	5.2%

Leased Accommodations on behalf of Government Departments as at March 31, 2000

OCCUPANT/CLIENT DEPARTMENT	TOTAL LEASED AREA (SQUARE FEET)	* ESTIMATED TOTAL ANNUAL LEASE VALUE
A. Building Space Rentals		
Legislative Assembly	20,694.58	361,992.37
Executive Council	2,760.18	36,350.01
Agriculture & Food	98,863.96	1,166,776.73
Justice	65,386.95	998,619.65
Consumer & Corporate Affairs	19,613.29	302,421.09
Finance	63,257.40	979,403.75
Family Services & Housing	227,443.68	3,942,842.77
Industry, Trade & Mines	72,112.37	986,025.02
Labour	11,535.29	177,533.56
Intergovernmental Affairs	41,357.03	544,811.25
Culture, Heritage & Tourism	116,909.01	1,199,181.73
Transportation & Government Services	201,276.29	2,434,187.60
Education & Training	141,760.32	1,518,639.23
Civil Service Commission	8,146.85	130,588.82
Aboriginal & Northern Affairs	7,505.48	103,654.49
Health	138,581.31	2,252,957.37
Status of Women	2,595.00	45,412.50
Conservation	184,353.51	1,945,926.09
Seniors Directorate	2,468.04	39,561.04
Infrastructure Secretariat	1,467.44	23,522.17
Community Support Programs	750.92	11,923.27
Agencies of Government	43,639.98	581,067.55
Other Levels of Government	10,699.07	157,058.55
Non-Profit Organizations	249.33	2,742.68
Private Sector Firms	2,501.55	34,372.81
Contracted Cafeterias	5,141.51	52,407.20
Unusable	4,534.17	27,771.77
Vacant and Assignable	13,986.00	184,806.82
Special Operating Agencies	39,840.51	284,539.42
Building Space Totals	**1,549,431.02**	**$ 20,527,097.31**
B. Land Only Rentals		
Education & Training**	0.00	21,120.00
Transportation & Government Services	228,900.00	48,000.00
Justice **	191,700.00	40,036.00
Industry, Trade & Mines	10,000.00	7,500.00
Labour **	0.00	13,560.00
Land Only Totals	**430,600**	**$ 130,216.00**
C. Grand Totals for 2000/2001	**1,980,031.02**	**$ 20,657,313.31**
D. Grand Totals for 1999/2000	**1,780,919.30**	**$ 19,499,729.32**

* ***Excluding operating and escalation costs for a number of leases not calculated on a gross basis.***

** ***Parking Leases***

Workshop/Renovations

The Workshop/Renovations Branch provides a construction and renovation program for government owned and leased accommodations on a full cost recovery basis.

Major responsibilities are to act as a general contractor on construction and renovations projects, and, supervise and co-ordinate sub-contractors on job locations throughout the Province.

Services provided include renovations, millwork, painting, electrical power and data, furniture repair and refinishing, upholstery and mechanical services.

In 2000/2001, the Workshop/Renovations Branch completed 878 activities for client departments. The total value of work was $7,117.9, which approximately 63% was sub-contracted to private contractors and the other 37% delivered by in-house trades.

Major Projects where the Branch acted as the general contractor were:

- Brandon Correctional Institution - Security and Safety Upgrades ($721.7);
- Manitoba Archives Building - Renovations to Reception and Office Areas ($458.6);
- 405 Broadway Avenue - Remedial Work ($352.0);
- Red River College, Building 'A' - New Cooling Tower and Piping ($419.4);
- Milner Ridge - Construct Gatehouse and Holding Cells ($441.1); and
- 141 Kennedy Street - CERV and Security Upgrades ($336.2).

The Workshop/Renovations Branch continues to use a Performance Measurement Package to track, identify and monitor the Branch's performance and areas in need of changes or improvements.

As a result, the Workshop/Renovations Branch reduced the overhead rate on chargeback work orders from 20% to 10%.

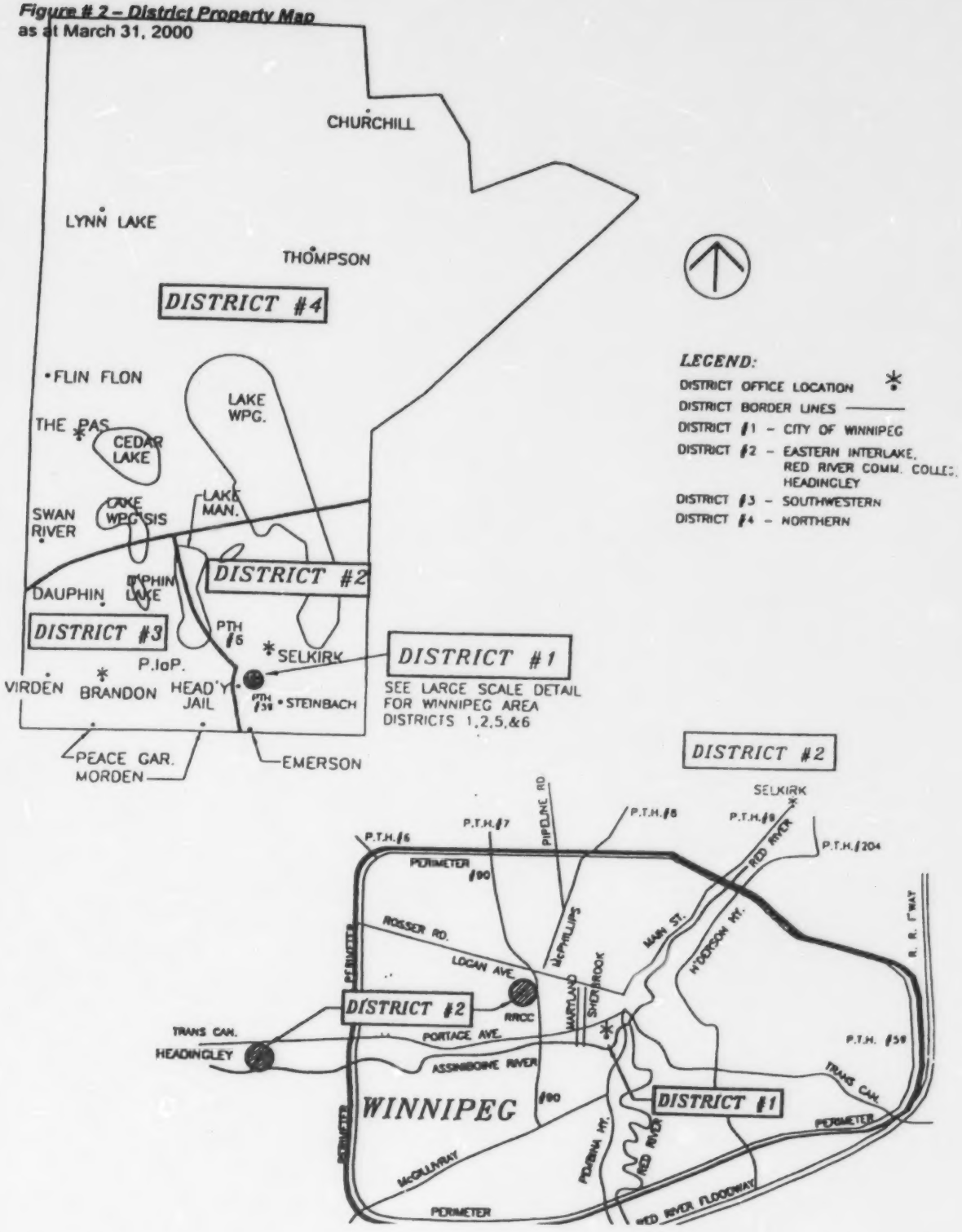
3 (b) Workshop/ Renovations

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,727.2	46.60	2,121.4	(394.2)	
(2) Other Expenditures	294.5		299.8	(5.3)	
(3) Workshop Projects	2,533.1		4,575.0	(2,041.9)	1
(4) Less: Recoverable from Other Appropriations	(5,043.0)		(6,918.9)	1,875.9	2
Total Sub-appropriation	(488.2)	46.60	77.3	(565.5)	

Explanation:

1. A repost error of $1,603.3 occurred. Actual under expenditures were ($446.6) due to some planned projects not undertaken.
2. A repost error of ($1,603.3) occurred. Actual recoveries were $281.7 under budget due to some planned projects not undertaken.

Figure # 2 – District Property Map
as at March 31, 2000



Property Management

The Property Management Division provides its client departments with building operation services, including technical and professional services, repair, maintenance, security and parking, and food services. The Division is comprised of Executive Administration; Physical Plant; Leased Properties; Property Services; Security and Parking; and Accommodation Cost Recovery (ACRS) Program. The Administration and Finance Division delivers the ACRS program.

Physical Plant

Physical Plant is responsible for the provision of ongoing operational and maintenance services in government-owned facilities and leased properties throughout Manitoba, thereby enabling all government departments to deliver their respective programs in a safe, healthy working environment and in an efficient and cost-effective manner.

As of March 31, 2001, in-house staff, augmented by private sector contractors, serviced approximately 501,473.0 square meters of owned space and 143,258.28 square meters of leased space.

The Branch portfolio includes office buildings, court facilities, land titles offices, community colleges, health and correctional institutions, laboratories, greenhouses and 201 leased properties.

Physical Plant Branch is comprised of two sections: Facilities Operations & Maintenance; and, Technical & Energy Services.

Facilities Operations & Maintenance

Day to day operation and maintenance of government-owned facilities and leased space is accomplished through four district offices located in Winnipeg, Selkirk, Brandon, and The Pas. The objective of the operational districts is to maintain physical assets in good repair and provide a safe and healthy working environment. Inherent in this objective is the commitment to ensure the capital investment is protected by not allowing it to deteriorate to an unsafe and unsatisfactory state of repair.

Both the Building Cost Comparison (BCC) and the Ten Year Plan databases were updated within specified time frames to reflect existing conditions and provide managers with valuable tools to better manage their portfolios. Physical Plant uses the Building Cost Comparison to calculate the operating costs of owned facilities on a per square meter basis.

Developmental programs for Facility Management staff and engineer's staff, were implemented to enhance in-house advancement. This Program will also ensure a pool of trained staff capable of handling the government portfolio.

Technical & Energy Services

Technical and Energy Services is a consultative team of experts in the building sciences and is headquartered in Winnipeg at 1700 Portage Avenue. This Program supports the Physical Plant Branch of Manitoba Government Services, providing a broad range of services that encompass:

- Sustainable Development and Climate Change;
- Waste Management;
- Industrial Hygiene;
- Fire and Life Safety;
- Preventive Maintenance;
- Energy Efficiency;
- Mechanical and Automation Systems;
- Electrical Systems; and
- Building Envelope Systems.

Ongoing professional, technical support is provided to Property Management personnel in Government owned and leased facilities throughout the Province, to help ensure a safe, comfortable, and cost effective workplace for Government employees and workers.

Technical and Energy Services addresses day-to-day building operations, investigating problems and recommending solutions and policies, and is the originator of the Manitoba Government Buildings Initiative (MGBI) program. This self-funded multi-departmental initiative revolves around the upgrading of Government facilities to effect operational and energy savings, while at the same time improving the work environment.

3 (c) Physical Plant

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	14,103.1	358.09	15,221.7	(1,118.6)	
(2) Other Expenditures	31,164.4		29,576.3	1,588.1	
(2) Grants/Transfer Payments	795.0		795.0	0.0	
Total Other Expenditures	31,959.4		30,371.3	1,588.1	
Total Sub-appropriation	46,062.5	358.09	45,593.0	469.5	

Leased Properties

The Leased Properties Branch is responsible for managing and administering all real property management activities throughout Manitoba on behalf of client departments, ensuring that both the Government and landlords fulfil their lease obligations in accordance with the terms and conditions of the lease agreement.

Specific responsibilities include preparation of the leased properties budget; administration of all related financial transactions; co-ordinating maintenance functions; negotiating with landlords for leasehold improvements and resolving contravention's to the terms and conditions of the lease agreements or Acts which apply to the properties, monitoring quality of service and ensuring corrective action is taken; and communicating with clients in solving accommodation problems.

In 2000/2001 the Government held approximately 208 leasehold properties throughout the province, 143,258.28 square meters of building space, and 22,202.60 square meters of land. Approximately 75% of the leased portfolio is located in Winnipeg, with the remainder in rural Manitoba. The costs of operating the Leased Properties program totaled $22,194.53, including rent and operating costs.

The Leased Properties Branch works closely with the client departments and the Accommodation Development Division to ensure that client needs are being met in leased premises. Landlords are being held more accountable due to site visits and communication with the clients in ensuring that the buildings and mechanical equipment are kept in good working order throughout the term of the lease.

3 (d) Leased Properties

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	$	Variance Over(Under)	Expl. No.
Other Expenditures	19,281.2		20,059.6	(778.4)	

Note: Staffing reflected under Property Services 15-3C.

Property Services

The Property Services Branch provides management and administration of the Provincial Employee Housing Program; Food Services Program; Contract Services; Leased Properties; and co-ordinates and manages the financial activities of the Property Management Division. This includes budgeting, planning, expenditure control and exercising the comptrollership function under SAP. The Branch also provides administrative and clerical support to Head Office Programs, in addition to management of the leased rent program.

Employee Housing

Employee Housing manages and maintains housing for provincial government employees in the Departments of Conservation, Transportation & Government Services, and Health. A majority of this housing is in remote locations where no alternate accommodation exists.

Operating costs are offset by rental recoveries from the three client departments, as well as from units leased to private individuals until required for departmental use. Competitive bidding for all work ensures maximum value to Government. Employee Housing units are continually being upgraded to improve standards, energy efficiency, and the health and safety of clients.

Food Services

The Food Services Program, in partnership with private contractors, ensures quality food services are provided to clients at 7 locations in Winnipeg and 4 rural locations. During the year, the facilities at Beausejour and Dublin Square were closed, and one contract was tendered for services at 1075 Portage Avenue.

Contract Services

The prime function of Contract Services is procurement of private sector services for which the department does not have the personnel or expertise. Program responsibilities comprise the preparation of specifications and contract documentation, public tendering and analysis, implementation, and regular reviews of all maintenance services contracts.

Private contractors provide government owned and leased buildings with maintenance services for air refrigeration equipment, elevators, emergency power generators and fire detection/alarm extinguishing systems. Contractors also supply janitorial services, catering, pest control, refuse removal, mat services, chemical treatment for boilers, grounds and minor building maintenance, snow removal, and potable water supply. Collection of office wastepaper and cardboard currently are the major components of the initiative for recycling.

Assistance to the Security and Parking Branch is provided in the preparation of specifications and tendering of security contracts for Government Services, and obtaining parking enforcement services related to government parking lots. Contract Services also provides assistance to client departments in the preparation of specifications, tendering procedures and implementation of services such as janitorial and security.

Contracts that generate revenue for the province include cafeteria operations, the collection of office waste paper for recycling, and the rental of space for advertising display structures on government property. During 2000/2001 fiscal year, the waste paper recycling program generated $5,770; rental space for outdoor advertising generated $20,960; and rental of the facilities to private contractors totalled $175,000.

Services Tendered and Awarded – During the 2000/2001 fiscal year, 99 tenders were subject to competition. Contract awards totalled $2,522,879.

Contract Services - The total cost for Contract Services (excluding the "As and When Required " Trades Services component) for leased and owned locations incurred during the fiscal year was $2,125,007.

A total of 1,763 work orders were issued, comprising 8,923 work hours for a combined total cost for trade services (labour and materials) of $632,402.

3 (e) Property Services

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	604.4	17.00	740.4	(136.0)	
(2) Other Expenditures	274.5		291.4	(16.9)	
(3) Less: Recoverable from Other Appropriations	(214.9)		(216.0)	1.1	
Total Sub-appropriation	664.0	17.00	815.8	(151.8)	

Security & Parking

The Security and Parking Branch's objectives are to provide a modern and comprehensive security, asset and personal protection program for Government facilities and staff, including centralized building alarm monitoring, mobile patrols and investigations. In addition, the program administers the Paid Parking Program at all Government owned/leased facilities. The Security and Parking Branch is comprised of four units:

Physical Security Unit

The unit's main areas of responsibility include designing and installing electronic and security systems, electronic surveillance investigations and providing security consultation services to government departments.

The unit conducts security surveys, and provides security awareness & crime prevention training for employees. This unit is also responsible for the locksmith & alarm technician programs ($65.7 recoveries), as well as the Central Communication Centre, which monitors all building alarms ($14.2 recoveries/revenues) in leased and owned facilities throughout the Province.

Activities during 2000/2001:

• Security Surveys	20
• Security & Awareness Training	18
• Security Systems- Installed/Commissioned	49
• Security Consultation	40
• Alarm Accounts	442
• Monitored lines (mechanical, fire, duress, etc.)	4998
• Alarmed incidents – Received/Responded	2879

Investigations Unit

The main functions of this unit are to manage the Winnipeg-based security guard services at the Manitoba Legislative Building, Law Courts, Provincial Archives, Mobile Patrols etc., and to co-ordinate investigations with police authorities in respect to incidents that occur in government facilities throughout the province. The unit is also responsible for co-ordinating personal security for elected officials, visiting VIPs, and special events (opening of the House, Royal visits, etc.).

Activities during 2000/2001:

• Demonstrations	64
• Incident Reports (Vandalism, Break & Enter, Theft, Assaults, etc.)	5123
• Threats directed towards elected officials & staff	11
• Bomb Threats	0

Protective Services Unit

The main functions of this unit are to provide uniformed guard force and mobile patrol services to government facilities throughout the province; prepare and analyze security contracts for program and other government departments ($430,400 recoveries/revenues); ensure all security contracts meet government specifications; and that staff receive adequate and ongoing training. This unit is also responsible for ensuring that proper follow-up and corrective action is taken when security infractions/alarms occur, as well as managing the Identification Program and the Security Check program.

Mobile Security and Alarm Response Services are provided at 147 locations in Winnipeg, and 50 locations in Brandon, Portage La Prairie, Dauphin, The Pas & Thompson on a 24-hour per day, 7-day per week basis. Facilities are monitored electronically and alarms are responded to by mobile patrol.

Parking Program Unit

The Parking Program is responsible for the central management and delivery of parking services; develops long and short-term plans to meet business needs of government, provides policy, procedures, and guidelines for clients coordination; reviews and implements regulations; recovers costs and unpaid fines; monitors parking facilities development and use.

Program Activities during 2000/2001

- Recoveries and revenues from all sources are estimated to be $1,940,000.00, reflecting an increase of $30.0, or 1.6% from the previous year's actuals. This increase is due to an increased demand for parking throughout the province;
- In the summer of 2001 the Parking Program will begin administering all parking offence notices issued by the Department of Conservation within provincial parks. Since the Parking Program currently has a computerized parking ticket system, the administration of the additional offence notices for the Department of Conservation will be at no additional cost to Government;
- The credit card payment option on a 24-hour/7 day a week basis has continued to be successful but has also contributed to revenue loss as fewer fines are paid at the escalated rate;
- A new computerized Parking Inventory System (PIRS) has been implemented and will be further extended to Parking Co-ordinators in 2001 & 2002. This new system will better enable the parking program to control parking inventory, manage waiting lists and expedite for Departments the obtaining of passes, as parking pass requests will be done on-line; and
- The Parking Program continues to partner with accommodation planners to ensure client departments' needs are addressed and achieved as cost effectively as possible.

3 (f) Security and Parking

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	3,558.6	96.79	3,500.5	58.1	
(2) Other Expenditures	690.3		689.6	0.7	
(3) Less: Recoverable from Other Appropriations	(2,348.5)		(1,792.2)	(556.3)	1
Total Sub-appropriation	1,900.4	96.79	2,397.9	(497.5)	

Explanation:

1. Over recovery is due to increase in parking demand and additional security contracts with Health, Family Services and Assiniboine Community College.

Accommodation Cost Recovery

The Accommodation Cost Recovery Program was developed to identify full accommodation costs of government programs. Accountability for accommodation management is shared between Manitoba Government Services and government programs.

Under the Accommodation Cost Recovery Program the cost of owned and leased office and warehouse space is recovered from government programs based on occupied area and operation costs.

The Accommodation Cost Recovery Program is achieving its objective of improving information that accurately reflects the cost of space occupied by each government program. Government programs are now reporting accommodation costs as part of their overall program delivery costs.

3 (g) Accommodation Cost Recovery

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	$	Variance Over(Under)	Expl. No.
(1) Recovery from Other Appropriations	(41,650.3)		(42,345.1)	694.8	

Minor Capital Projects

3 (h) Minor Capital Projects

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	$	Variance Over(Under)	Expl. No.
Other Expenditures	3,364.0		3,946.0	(582.0)	

Supply and Services

The Supply and Services Division provides supply and related services to all departments and certain boards, agencies and commissions. The division consists of four branches: Government Air Services, Desktop Management Services, Procurement Services, and Telecommunications Branch, in addition to four Special Operating Agencies: Fleet Vehicles Agency, Materials Distribution Agency, Land Management Services Agency and Mail Management Services Agency. The accomplishments and initiatives of each branch during 2000/2001 follow. A separate annual report is prepared for each of the Special Operating Agencies.

Procurement Services

The Procurement Services Branch (PSB) is responsible for providing centralized procurement services to government departments, boards, agencies and commissions. The Program's purpose is to provide its clients with quality goods and services in the most economical and timely manner while ensuring that suppliers have fair and equitable access to related business opportunities. The Program contributes to the achievement of optimum cost effectiveness and service performance through such strategies as consolidation and bulk procurement of the government's requirements.

As one of the largest purchasing agencies in Manitoba, the PSB facilitates the acquisition of an extensive and wide range of products and services valued at approximately $100 million annually.

The Province currently advertises its goods, services and construction needs on MERX, a national Internet-based, electronic tendering service. There is no cost to government to use the service provided MERX is allowed to distribute the documents. Tenders advertised consist of those over the threshold values of $2,500 for goods and $100,000 for construction and services, as required by trade barrier reduction agreements such as the national Agreement on Internal Trade (AIT). Tenders processed by the PSB resulted in approximate savings of $9.8 million based on historic saving percentages, which have been applied to tendered purchases reported through SAP in the 2000/2001 fiscal year.

In addition to purchasing goods and services, the PSB also provides consultative services to its clients, including Special Operating Agencies (SOAs), regarding procurement related issues such as the development of request for proposals, contracting methods, terms and conditions, specification development, and contract dispute resolution.

On a national level, the PSB is involved in negotiations to expand the application of the AIT to the broader public sector. The PSB also participates in the Canadian Public Procurement Council, a group dedicated to the sharing of public procurement expertise across all levels of government.

In support of the PSB's corporate initiative, the Procurement Council was established in September of this year to manage government procurement corporately, with representatives appointed by deputy ministers from departments across government. The Council is chaired by the PSB. Its prime objective is to provide a corporate forum for sharing and developing procurement knowledge, expertise and policy. Two priority areas of focus in the 2000/2001 fiscal year were the Aboriginal Procurement Initiative (API) and the Sustainable Development Procurement Guidelines as required by the Sustainable Development Act.

Statistical Information

During 2000/2001, the Procurement Services Branch processed 1,262 requisitions containing 9,314 goods and services items valued at approximately $97.9 million.

Approximately $51.9 million (53.0%) was awarded to Manitoba suppliers, $45.5 million (46.5%) to suppliers in other parts of Canada, and $0.5 million (0.5%) to international suppliers. Of the $51.9 million awarded to Manitoba suppliers, approximately $6.1 million was awarded to rural suppliers.

Delegated purchases made through procurement card transactions numbered 75,057 valued at $13.0 million. Delegated purchases were also made using the Direct Purchase Order (DPO). The monitoring and administration of DPOs is a departmental responsibility.

It should be noted that SAP statistical reports are still being developed or refined. More comprehensive reporting and statistics will be provided as it becomes available. The implementation of SAP on April 1, 1999 significantly changed the nature of procurement documents and the method of processing transactions. This has resulted in document counts that are not comparable to those reported in the years prior to implementation of SAP.

Specific objectives for 2000/2001 were:

- To develop the corporate role of Procurement Services.
  - The Manitoba Procurement Council was established to ensure inclusion of all departments in corporate procurement decision making; and
  - A consultative service was established to provide the resources necessary for all aspects of contracting to all provincial government departments.

- To facilitate the implementation of Corporate Procurement initiatives.
  - The Sustainable Development Procurement Guidelines were developed and adopted by Cabinet in December 2000, after consultation with key government departments and in accordance with The Sustainable Development Act;
  - Procurement Services initiated consultation with key stakeholders in Government and the Aboriginal business community to solicit input on preliminary ideas for an Aboriginal Procurement Initiative. It is anticipated that a strategy for Aboriginal procurement in Government will increase participation of Aboriginal people and vendors in providing the goods and services required by Government; and
  - The review of internal procurement policies was initiated in order to facilitate the future implementation of corporate policy across Government.

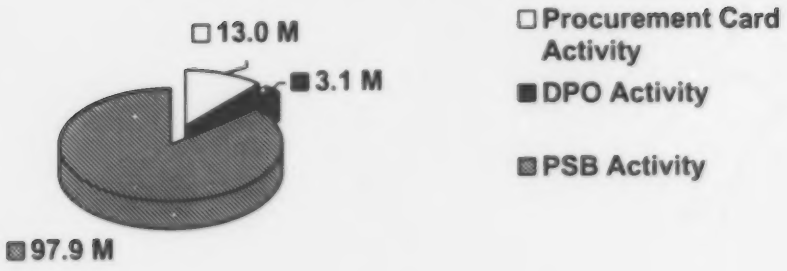
- To participate in the negotiation, with other provinces and the federal government, to extend the Procurement Chapter of the AIT to Crown Corporations.
  - PSB participated in negotiations to extend the Procurement Chapter of the Agreement on Internal Trade to Crown Corporations;
  - The interests of Manitoba Crown Corporations were represented by Procurement Services at the negotiations; and
  - There was extensive participation in drafting an appropriate Annex to the AIT to include Crown Corporations.

TEN LARGEST COMMODITIES 2000/2001	VALUE
Pharmaceuticals (Drugs)	4,073,839
Construction Equipment	3,292,107
Motor Vehicles	2,851,223
Medical Supplies & Equipment	2,658,273
Food	1,720,200
Construction Materials	1,475,884
Industrial Equipment	1,182,290
Petroleum Products	674,610
Measure Equipment, GPS	510,993
Mechanical Equipment, Rent	498,836

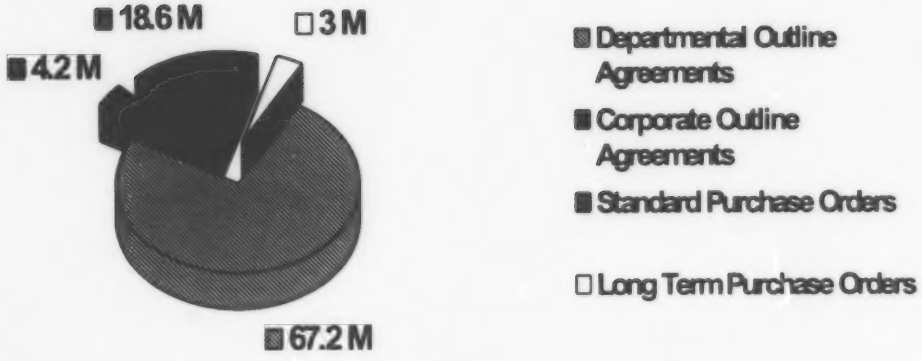
NOTE: Current figures are actual purchases and not estimated volumes.

Regional Expenditures 2000/2001
(In Percentages)

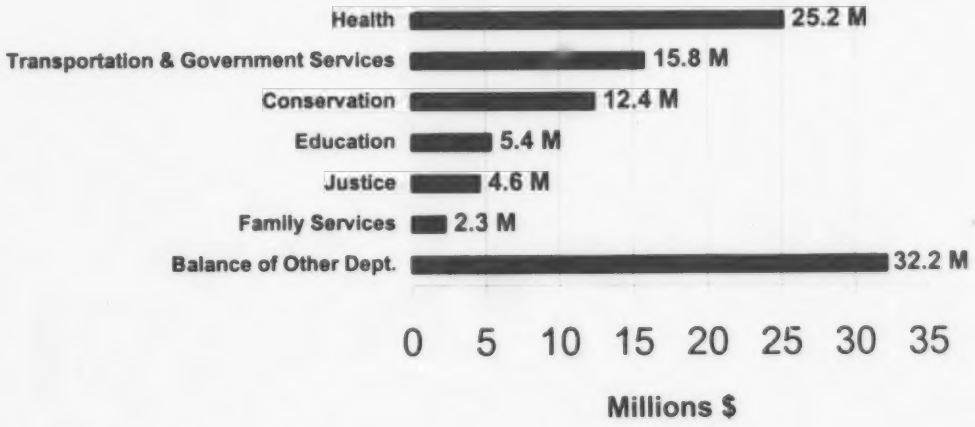
PSB Managed Procurement
Delegated & Corporate
(Millions of Dollars)



Procurement Activity by Type
(Millions of Dollars)



PSB Procurement Activity by Department



4 (a) Procurement Services

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,280.9	31.60	1,596.2	(315.3)	1
(2) Other Expenditures	338.1		375.6	(37.5)	
Total Sub-appropriation	1,619.0	31.60	1,971.8	(352.8)	

Explanation:
1. Surplus salary funds due to staff vacancies.

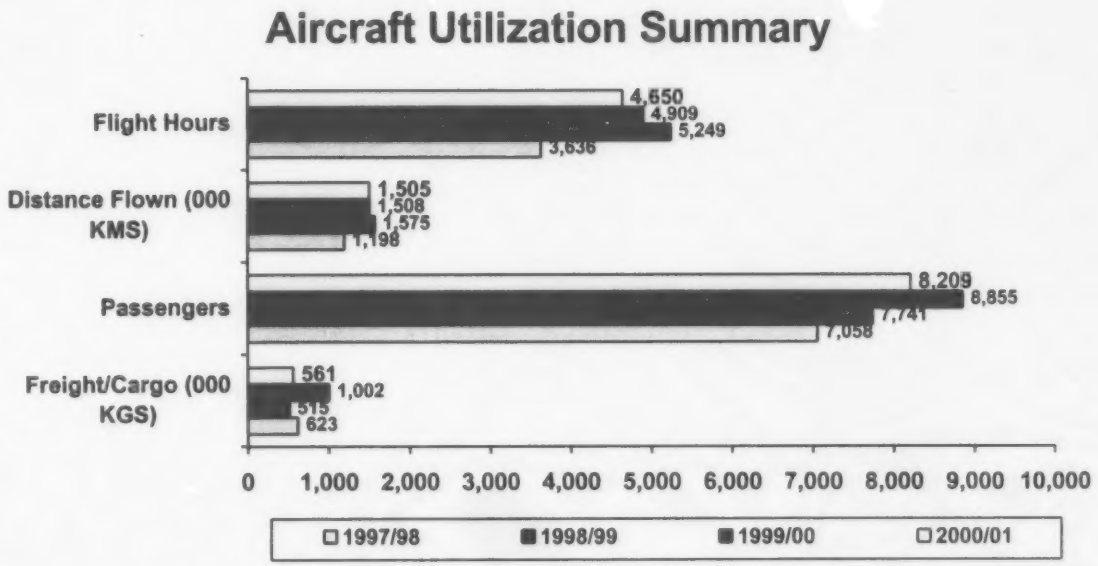
Government Air Services

Air Services Branch provides the following specialty transportation services in support of provincial program delivery:

- Lifeflight, Air Ambulance and limited Northern Patient Transportation Services for the Department of Health;
- Aerial surveillance and forest fire suppression for the Department of Conservation;
- Air transportation of personnel and cargo for Provincial Departments, Boards, Agencies and Commissions; and
- Co-ordination of all government charter flying in private sector aircraft.

The Branch strives to achieve maximum utilization of government aircraft while minimizing duplication of flights through interdepartmental shared use of flights.

Air Services operated and maintained thirteen government-owned and three leased aircraft year-round from two facilities; a leased facility in Winnipeg and a government-owned facility in Thompson. Services were provided with a staff complement of thirty-nine pilots, twenty-five aircraft maintenance/avionics engineers, and ten financial/administrative support personnel. The operation and financial models of Air Services are based on cost recovery of all programs and services.



Medical Services Program

- Lifeflight Air Ambulance program accounted for 550,256 kilometres of the total air distance travelled in 2000/01, compared to 595,326 kilometres in 1999/2000, a decrease of 45,070 kilometres;
- Lifeflight Air Ambulance transported 502 patients in-province in 2000/01, compared to 491 in 1999/2000, an increase of 11 patients; and

- Lifeflight Air Ambulance transported 114 patients out of province in 2000/01, compared to 82 patients in 1999/2000, an increase of 32 patients.

Fire Suppression Program

- Forest fire suppression activities accounted for 487,210 kilometres of the total air distance travelled in 2000/01, compared to 588,316 kilometres in 1999/2000, a decrease in 101,106 kilometres; and
- Water bombing drops totalled 2,707 in 2000/01, compared to 6,027 drops in 1999/2000, a decrease of 3,320 drops.

General Air Transportation Program

General Transport

- Air Services provides limited general transport of governmental personnel and cargo; combining flights between the various departments whenever possible;
- General air transportation including the Northern Patient Transportation Program accounted for 417,678 kilometres of the total distance travelled in 2000/01, compared to 302,425 kilometres in 1999/2000, an increase of 115,253 kilometres; and
- Northern Patient Transportation Program accounted for 4,018 kilometres of the total air distance travelled in 2000/01, compared to 8,530 kilometres in 1999/2000, a decrease of 4,512 kilometres.

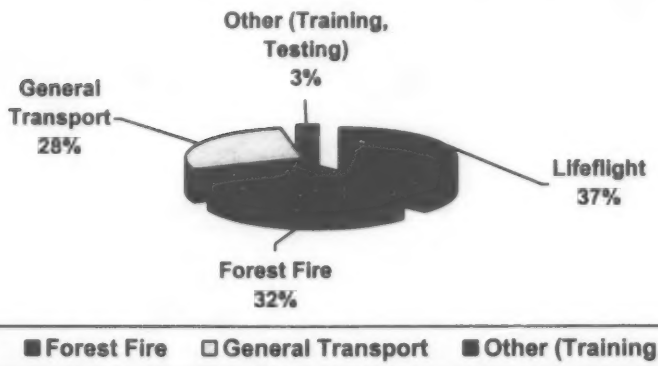
Co-ordination of Government Charter Flights

- Air Services arranged 535 government charters with private sector carriers in 2000/01, compared to 681 charters in 1999/2000, a decrease of 146 charters.

Other (Training/Testing)

- Training and testing of Air Services pilots accounted for 50,157 kilometers of the total air distance travelled in 2000/01, compared to 22,028 kilometers in 1999/2000, an increase of 28,129 kilometers.

Flight Hour Utilization Summary



Program Objectives:

- To provide 24 hour, seven days a week Lifeflight operations to the Provincial and Federal Departments of Health to meet program requirements;
  - The dedicated Lifeflight program is a prime provider of inter-facility transfer of the acutely sick and injured by Air Ambulance. Provincial ownership of aircraft permits access to 45 airstrips throughout Manitoba.
- To ensure aircraft availability annually from April 1 to October 15 (freeze up) for Manitoba Conservation to meet program expectations in containing forest fires within Manitoba;
  - Air Services schedules maintenance and pilot training in a manner that aircraft and crews are available to meet Manitoba Conservation contingency needs.
- To obtain incremental contributions to overhead costs by making any surplus CL-215 capability available to other jurisdictions on a cost plus basis;
  - The Program will offer CL-215 waterbombing capability to other jurisdictions world-wide when the aircraft are not required in Manitoba.
- To audit the operational programs within Air Services Branch to determine program delivery alternatives; and
  - Operational program audits determine full costs relative to benefits derived and support decision makers in evaluating alternate program delivery opportunities. It also identifies opportunities for achieving economies of scale through more efficient use of hangar space and aircraft. This objective has been completed through details provided in the September 2000 estimate process. Three initiatives were identified by Air Services:
    - Manitoba Health Northern Patient Transport Program (NPTP),
    - Manitoba Justice Royal Canadian Mounted Police (RCMP) Twin Otters,
    - Manitoba Justice Northern Circuit PA31-350 Navajos

    All three initiatives were reviewed and declined as part of the 2001/02 fiscal year.
- To complete a cost-effectiveness analysis of aircraft to determine economic implications associated with existing types and usage.
  - The cost effective analysis allows effective management of the provision of support services in the most efficient manner. It also identifies opportunities to improve effective aircraft use. To date analysis has been completed on Citation and Navajo aircraft only.

4 (b) Government Air Services

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	5,031.9	74.00	4,712.4	319.5	
(2) Other Expenditures	4,710.8		4,866.5	(155.7)	
(3) Less: Recoverable from Other Appropriations	(9,567.5)		(9,578.9)	11.4	
Total Sub-appropriation	175.2	74.00	0.0	175.2	

Desktop Management Services

The Desktop Management Services Branch (DMSB) administers the Desktop Management Program. DMSB provides Manitoba with a desktop and network infrastructure that supports corporate initiatives such as Better Systems, Better Methods and S.A.P., as well as program specific delivery requirements, in a reliable, cost effective, secure, flexible, and continually improving manner.

The Desktop Management Services Branch manages the provision of support services for the desktop and network infrastructure, as well as the internal and contract resources in the delivery of this initiative. DMSB is responsible for the following activities, either by undertaking them directly, or by providing functional guidance to other agencies:

- Managing corporate and contract resources;
- Managing project implementation;
- Desktop planning and design;
- Financial planning and analysis; and
- Project and on-going communications.

The program's clients are provincial departments, boards agencies and commissions. Client needs include local and wide area networks, standardized desktop units, printers, office productivity software and related hardware devices adaptable to changing business environments. Requirements also include timely and effective support services such as help desk, desk side support, LAN management, asset management, repair services, and training.

Statistical Information for 2000/2001

Managed desktop computers	10,523
Managed printers	2,828
E-mail accounts	12,042

Specific Objectives for 2000/2001 were:

- Manage a checklist of deliverables upon which the vendor's performance can be measured in accordance with the Desktop Management Services Agreement (DMSA). As required, address deficiencies and take the necessary steps to ensure compliance;
  - A checklist is in place
  - The DMSB continues to monitor performance and ensure compliance
- To measure compliance with the Service Level Agreement levels, as defined in the DMSA, and to ensure that appropriate service credits are received on an ongoing basis;
  - Monthly, the DMSB reviews the Service Level Reports (SLRs) provided by the vendor, which identifies performance levels
  - Manage and enforce the Service Improvement Plan (SIP) to address shortcomings in the service provided by the vendor
- To produce an updated Technical Architecture document (blueprint of components and how technology fits together) that is consistent with corporate standards;
  - The DMSB continues to work with the Office of Information Technology to update the technical architecture document

- To provide government departments with a current rate structure and related financial information to assist in the planning and preparation of the yearly Estimates Supplement;
  - The current rate structure and related financial information were provided to all departments
  - The information is also located on the DSMB website, and updated as required
- DMSB developed a policy document to give departments direction on the allocation and reallocation of corporate assets and services to optimize departmental accountability and client services;
  - A directive was issued to all IT departments to return surplus Managed Environment Compatibility List (MECL) equipment to DSMB located at 270 Osborne Street
  - The DSMB maintains an inventory of all MECL returns
  - Departments request surplus MECL equipment from a listing on the DSMB web site
- Completed a value for money audit to assess whether the equipment and services provided by the vendor are compatible with industry standards; and
  - The services of Compass Analysis Canada Ltd. were contracted to provide a comparison and benchmarking analysis
  - Their subsequent report concluded that Manitoba is receiving equipment and services compatible with industry standards
- Upgraded Government's antiviral capacity.
  - This upgrade provides Internet E-mail scanning for all inbound e-mail into the Managed Environment and e-mail systems accessible through the PDN (such as the Legislative Building and MACC)
  - The Desktop Management Services Agreement (DMSA) between the Vendor and Manitoba was modified to include additional virus scanning capabilities, which will now include the detection and eradication of e-mail based viruses and worms, and to increase Manitoba's protection against future attacks

4 (c) Desktop Management Services

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	768.6	12.00	809.8	(41.2)	
(2) Other Expenditures	3,076.8		3,293.5	(216.7)	
(3) Less: Recoverable from Other Appropriations	(418.4)		(103.2)	(315.2)	1
Total Sub-appropriation	3,427.0	12.00	4,000.1	(573.1)	

Explanation:
1. Underestimated usage of recoverable centralized services.

Telecommunications Services Branch

The Telecommunications Services Branch is responsible for centralized management of Telecommunications and Radio Services for the Province of Manitoba. The Branch, in consultation with Office of Information Technology and Information Technology Directors, provides a corporate vision regarding the telecommunications industry and its future. The Branch monitors technology and, where feasible, introduces appropriate new telecommunications solutions to achieve the business goals of government. In addition, the Branch evaluates client requirements, designs appropriate telecommunications systems, and arranges for their installation and maintenance.

During 2000/2001 the Branch reviewed the Government's current telecommunications service requirements, and identified several options to ensure continued efficient operation of existing services with a view to plan for future activities. The re-negotiation of existing contracts, and the entering into new contracts with telecommunications vendors resulted in substantial savings to government.

The Branch processed 5,307 Telecommunications Service Requests (TSR) in 2000/2001, and estimates approximately 5,600 for the 2001/2002 fiscal year.

The Provincial Data Network (PDN) was redesigned to meet the program requirements of the Desktop Services, Service 1st, Better Methods, and Better Systems initiatives. At the end of the 2000/2001 fiscal year there were 266 PDN site accesses and 367 dial-in connections to provide 10,523 Desktop managed workstations access to the Province wide network. There are an additional 535 PDN accesses in use in the non-managed environment for Health's Drug Information Program Network (DPIN), Legislative Building !nformation System (LBIS) and
some departments and corporations.

Statistical information for 2000/2001

Centrex lines	12,346
Fleetnet radios	1,725
Cellular telephones	2,482
Two-way radios with 90 radio repeater sites	7,200
Voice messaging users	6,000 plus
Provincial Data Network (PDN) accesses	801
Dial-in connections	367
Satellite connections (PDN) to Churchill, Lynn Lake & Leaf Rapids	3
Copiers (including 89 copiers in 26 copy centres)	739
Facsimile machines	950
Telecommunication Service Requests (TSR's)	5,307

Specific Objectives for 2000/2001 were:

- To provide high quality, affordable voice telecommunication services to government;
  - Negotiate and manage contracts for Centrex and other business telephone systems. All major rural locations have been converted to Centrex. The Branch has converted a number of smaller towns to Centrex in 2000/2001 and will continue to review others for possible conversion in the future.
  - Negotiate and manage contacts for long distance services

- Manage ancillary voice services (e.g. voice mail, teleconference services, cellular, paging, lease/purchase of telephone sets, etc.)
- Manage moves, additions and feature changes as required by clients
- Plan for future growth

- To provide high quality, affordable data telecommunications services to government;
  - Manage contracts for the Provincial Data Network (PDN)
  - Manage moves, additions and feature changes as required by clients
  - Manage ancillary data services (e.g. dial-up data services, Internet access, etc.)
  - Installation of the Satellite Data Network Service in northern Manitoba
  - Participate in the planning and installation of Provincial Data Network (PDN) accesses for the Department of Health's Emergency Room (ER), Health Information Network (HIN), Regional Health Authority (RHA) and Winnipeg Regional Health Authority (WRHA) data networks
  - Plan for future growth
- To provide high quality, affordable two-way radio services to government;
  - Install, maintain and repair two-way radios, repeaters, remote monitoring devices, airstrip lighting remote control devices and associated systems for government clients requiring mobile communications (primarily in the Departments of Transportation and Government Services, Justice, and Conservation
  - Prepare and install equipment for the Department of Health's Emergency Services, Fleetnet Services is at 90% completion
  - Preparation and issuance of an RFP for consulting services to perform a review of the Radio Services program. Progestic International was the successful candidate. They commenced their review late 2000/2001 and are expected to present their final report and recommendations by the end of May 2001
- To manage telephone and electronic directory information;
  - Continuously update directory information for government operators and electronic directories
  - Produce annual government telephone directory
  - Produce government sections of public telephone directories
- To participate effectively in telecommunications based information systems initiatives throughout government;
  - Participation on the Sub-committee of the Systems Co-ordinator's Council
  - Providing input for e-mail development, Internet issues, Internal Web server, firewalls etc.
  - Participation in the Desktop Services initiative project team
  - Completion of the implementation of an on-line Telecommunication Service Request (TSR). Phase 2, automatic update of telephone equipment and features and data circuit inventory to be designed and implemented in 2001/2002.
- To provide training with each new installation of new equipment and/or change of services
  - Offering training to client users to ensure effective use of telephone features
  - Offering training to client users to optimise their skills in the use of voice messaging
- To manage the acquisition of photocopy and facsimile equipment and services to Provincial departments, boards, agencies and commissions.
  - Evaluation, acquiring, and contracting 739 photocopiers (including 89 copiers in 26 copy centres) and 950 facsimile machines during 2000/2001.

4 (d) Telecommunications

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	$	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	1,086.5	24.12	1,121.9	(35.4)	
(2) Other Expenditures	8,048.2		8,827.2	(779.0)	1
(3) Less: Recoverable from Other Appropriations	(7,651.1)		(8,817.4)	1,166.3	2
Total Sub-appropriation	1,483.6	24.12	1,131.7	351.9	

Explanation:

1. Decrease due to non transfer of MTS billing of PDN Health DPIN-ER accesses from Health to Telecomm Branch ($1,320.0) less increases of $535.4 attributed to MTS rate increase for PDN Bronze, Gold-Rural and Platinum accesses and addition of non budgeted Satellite installation charges. Operating expenditures reduced by $660.4 due to Recovery adjustment being credited to operating rather than recovery line during the re-post exercise.

2. Decrease in recoveries is an off-set of non payment for DPIN-ER accesses and non recovery of access rate increases and Satellite installations charges due to static fiscal year WAN seat rate. These costs will be included in calculation of 2002/03 WAN seat rate. Recovery reduced by $660.4 due to Recovery adjustment being credited to operating rather than recovery line during the re-post exercise.

Emergency Management

Manitoba Emergency Management Organization

The Manitoba Emergency Management Organization (MEMO) working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies promotes and co-ordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life, and to minimize damage to property and the environment.

MEMO draws its mandate from the Manitoba Emergency Measures Act, which requires MEMO to prepare, maintain and implement policies and procedures relating to preparedness, response and recovery from emergencies and disasters in Manitoba.

MEMO has responsibility for maintaining the **Manitoba Emergency Plan**. The Plan is the linchpin in MEMO's capacity to provide a coordinated and effective response to emergencies and disasters. It explains the provincial emergency response concept, emergency response structure, and the roles and responsibilities of provincial departments and agencies responding to emergencies and disasters.

Emergency Preparedness & Response

- Assists clients with the preparation, review and enhancement of emergency plans, programs and exercises and the co-ordination of the disaster response to major emergencies or disasters.
- Activities include the co-ordination of provincial, federal and non-government agency resources to assist municipalities with emergency response, the delivery of emergency management training courses, conferences, seminars, and the distribution of public awareness materials.

Gestion des mesures d'urgence

Organisme manitobain de gestion des mesures d'urgence

L'Organisme manitobain de gestion des mesures d'urgence travaille en étroite collaboration avec tous les paliers de gouvernement, le secteur privé, les organismes bénévoles et d'autres organismes non gouvernementaux, dans le but de promouvoir et coordonner la préparation des mesures d'urgence, l'intervention en cas d'urgence, et le rétablissement après un désastre, afin de prévenir la perte de vies humaines, et de réduire au minimum les dommages aux biens matériels et à l'environnement.

Le mandat de cet organisme, en vertu de la Loi manitobaine sur les mesures d'urgence, est d'élaborer, maintenir, et appliquer la politique et les procédures visant à se préparer aux urgences, à intervenir en cas d'urgence et à rétablir la situation en cas de désastre au Manitoba.

L'Organisme manitobain de gestion des mesures d'urgence assume la responsabilité de maintenir le **Manitoba Emergency Plan**. C'est ce plan qui habilite l'Organisme à intervenir de manière coordonnée et efficace en cas d'urgence ou de désastre. On y trouve une explication du concept d'intervention en cas d'urgence de la province, une structure d'intervention en cas d'urgence, et la description des rôles et responsabilités des ministères et organismes provinciaux en matière d'intervention en cas d'urgence ou de désastre.

Préparation et intervention en cas d'urgence

- L'Organisme aide les particuliers à préparer, réviser et améliorer des plans, des programmes ou des exercices en prévision des situations d'urgence, et à coordonner les interventions en cas d'urgences majeures ou de désastres.
- Ses activités comprennent la coordination des ressources des organismes provinciaux, fédéraux et non gouvernementaux, afin d'aider les municipalités à se préparer à réagir aux urgences, à offrir des cours de formation, des conférences ou des ateliers sur la gestion des urgences, et à distribuer de la documentation destinée à sensibiliser le public.

- Services provided to the municipalities include training, consulting, planning support, event activity and post emergency reports, and public information on response activities.

Major activities during 2000/2001 included:

- Conversion of Community Emergency plans to electronic formats
- Promotion of business, health and municipal emergency planning
- Participation in International and Inter-Provincial emergency forums
- Coordination of simulation exercises in the Rural Municipalities of West St. Paul, East St. Paul and the Town of Altona.
- CIDA Project in the Czech Republic
- Over 1,100 participants in training & education programs
- Administration of JEPP Funding
- Emergency Management conference attended by over 350 delegates

Community Services

Through four regional offices located in Portage La Prairie, Morris, Minnedosa and The Pas, and the main office located in Winnipeg, MEMO's Community Services section provides advice and support to municipalities, school divisions, government departments non-government agencies, and the private sector.

Response activities during 2000/2001 included:

- Search & Rescue, Mallard MB
- Flax fire, Winkler MB
- Heavy rains, Winnipeg and Southern Manitoba
- Windstorm, Richer MB
- Anthrax outbreak, RM of Stuartburn
- Localized flooding, various RM's including Franklin, Stuartburn, De Salaberry and Montcalm
- Frazil Ice, Winnipeg MB
- Spring Flood Threat, Southern Manitoba

- Les services offerts aux municipalités comprennent la formation, la consultation, l'aide à la planification, des manifestations et les rapports d'intervention d'urgence, ainsi que l'information du public sur les activités d'intervention en cas d'urgence.

Principales activités en 2000-2001 :

- Conversion des plans d'urgence communautaires en format électronique.
- Promotion de la planification en cas d'urgence auprès des municipalités, des services de santé et des entreprises.
- Participation à des forums sur les mesures d'urgence à l'échelle internationale et interprovinciale.
- Coordination des exercices de simulation dans les municipalités rurales de West St. Paul, East St. Paul et le village d'Altona.
- Projet de l'ACDI en République tchèque.
- Plus de 1 100 participants aux programmes de formation et d'éducation.
- Administration du financement du JEPP.
- Conférence sur la gestion des urgences à laquelle plus de 350 délégués ont participé.

Services communautaires

Par l'entremise de quatre bureaux régionaux (Portage La Prairie, Morris, Minnedosa, The Pas), et du bureau principal de Winnipeg, les Services communautaires de l'Organisme manitobain de gestion des mesures d'urgence a conseillé et appuyé les municipalités, les divisions scolaires, les ministères, les organismes non gouvernementaux et le secteur privé.

Interventions en 2000-2001 :

- Recherche et sauvetage, Mallard (MB);
- Incendie dû au brûlage de la paille de lin, Winkler (MB);
- Pluies abondantes, Winnipeg et Sud du Manitoba;
- Vents violents; Richer (MB);
- Épidémie d'anthrax, MR de Stuartburn;
- Zones d'inondation isolées, plusieurs MR dont Franklin, Stuartburn, De Salaberry et Montcalm;
- Frasil, Winnipeg (MB)
- Menace d'inondation printanière, Sud du Manitoba.

Joint Emergency Preparedness Program (JEPP)

The Joint Emergency Preparedness Program (JEPP) is a federal government initiative that provides financial cost sharing with municipal and provincial governments to help meet the costs of approved emergency preparedness projects. The Manitoba Emergency Management Organization jointly administers the program with Emergency Preparedness Canada and is the interface for municipalities and provincial government agencies to access the JEPP program.

During 2000/2001 a total of $280.0 was allocated to Manitoba under JEPP. Of this contribution $72.0 was used to support community preparedness projects including the acquisition of communication equipment, auxiliary generators and the outfitting of local emergency operations centres. $208.0 was allocated to the on-going operations of MEMO and provided funding for the education and training program, development of emergency plans and the coordination of simulation exercises delivered by MEMO to communities and organizations in Manitoba.

Emergency Management Conference

The Annual Emergency Management Conference was held from November 16th – 18th, 2000 in Winnipeg. Over 350 delegates representing various communities and organizations from Manitoba, Northwest Ontario, Saskatchewan, Alberta and North Dakota attended the conference. Entitled "Mitigation 2000" the conference focused on lessening the impact of disasters through mitigation.

Training and Education

MEMO provides emergency management training by way of courses, workshops, and exercises on matters relating to emergency preparedness, response and recovery. The training targets local and provincial government officials, elected officials and non-government representatives who would be tasked with principal emergency management responsibility in the event of an emergency or disaster.

Programme conjoint de protection civile

Le Programme conjoint de protection civile est un projet du gouvernement fédéral qui partage avec les gouvernements provinciaux et municipaux les coûts des projets de préparation aux situations d'urgence qui ont été approuvés. L'Organisme manitobain de gestion des mesures d'urgence administre le Programme de concert avec Protection civile Canada, et constitue la porte d'accès au programme JEPP pour les municipalités et les organismes provinciaux.

Au cours de l'année 2000-2001, le Manitoba a reçu la somme totale de 280 000 $ du JEPP. De ce montant, 72 000 $ ont servi à soutenir les projets de préparation communautaires, dont l'acquisition de matériel de communication et de génératrices auxiliaires, et l'équipement des centres locaux des opérations d'urgence; 208 000 $ ont servi aux activités permanentes de l'Organisme manitobain de gestion des mesures d'urgence et ont contribué au financement des programmes de formation et d'éducation, de l'élaboration de plans d'urgence, et de la coordination des exercices de simulation offerts par l'Organisme aux collectivités et organisations du Manitoba.

Conférence sur la gestion des urgences

La conférence annuelle sur la gestion des urgences s'est tenue du 16 au 18 novembre 2000 à Winnipeg. Plus de 350 délégués y ont participé, représentant les diverses collectivités et organisations du Manitoba, du Nord-Ouest ontarien, de la Saskatchewan, de l'Alberta et du Dakota du Nord. Intitulée Mitigation 2000, la conférence a mis l'accent sur la diminution des conséquences des désastres par des mesures d'atténuation.

Formation et éducation

L' Organisme manitobain de gestion des mesures d'urgence a offert de la formation en gestion des urgences sous la forme de cours, ateliers et exercices sur des sujets reliés à la préparation des urgences, à l'intervention en cas d'urgence et au rétablissement. La formation a ciblé les fonctionnaires des gouvernements provincial et régionaux, les représentants élus et les représentants d'organismes non gouvernementaux qui devront assumer la responsabilité de la gestion des urgences en cas d'urgence ou de désastre.

In 2000/2001 MEMO was a partner in a project sponsored by the Canadian International Development Agency (CIDA), to deliver training on emergency management in the Czech Republic. The three training sessions included the basic emergency management concepts, emergency operations centres and emergency social services. A total of 91 staff of the Povidi Moravy (the agency responsible for water management) participated in the courses.

Emergency Preparedness training was provided to over 1,100 participants, with classes held in 21 different communities throughout the province. MEMO continued to develop the content of it course to ensure the participants receive up to date and topical information.

Disaster Recovery

- Provides disaster recovery co-ordination and delivers disaster financial assistance to restore clients' essential property to pre-disaster conditions.
- Activities include co-ordination of partners in community recovery, developing and implementing guidelines for the evaluation, approval and payment of disaster assistance claims and consulting on guidelines and policy.

Disaster Financial Assistance and Recovery

MEMO is responsible for the administration of the provincial Disaster Financial Assistance (DFA) program and the promotion of recovery planning, education and information. The purpose of disaster financial assistance is to assist victims, municipalities, government departments, and other agencies to recoup eligible losses associated with disasters.

Disaster Financial Assistance (DFA)

Major activities during 2000/2001 included:

1997 Red River Valley Flooding
- 5,447 private and 60 municipal claims; 99% of claims closed

En 2000-2001, L' Organisme manitobain de gestion des mesures d'urgence a été partenaire d'un projet parrainné par l'Agence canadienne de développement international (ACDI) dans le but d'offrir de la formation sur la gestion des urgences à la République tchèque. Les trois séances de formation traitaient des sujets suivants : les concepts de base de la gestion des urgences, les centres de gestion des urgences, et les services sociaux en cas d'urgence. Au total, 91 membres du personnel de Povidi Moravy (agence responsable de la régularisation des eaux) y ont participé.

La formation à la préparation aux urgences a été offerte à plus de 1 100 participants de 21 collectivités partout dans la province. L'Organisme manitobain de gestion des mesures d'urgence s'efforce sans cesse d'améliorer le contenu des cours afin de veiller à ce que les participants reçoivent des renseignements à jour et spécialisés.

Rétablissement après un désastre

- Coordonne le rétablissement suivant un désastre, et offre de l'aide financière afin d'aider les particuliers à remettre leur propriété dans l'état où elle se trouvait avant le désastre.
- Ceci comprend la coordination des partenaires de la collectivité pour le rétablissement, l'élaboration et la mise en œuvre de lignes directrices sur l'évaluation, l'autorisation et le paiement des règlements relatifs à l'aide en cas de désastre, et la consultation sur les lignes directrices et la politique.

Aide financière et rétablissement après un désastre

MEMO is responsible for the administration of the provincial Disaster Financial Assistance (DFA) program and the promotion of recovery planning, education and information. The purpose of disaster financial assistance is to assist victims, municipalities, government departments, and other agencies to recoup eligible losses associated with disasters.

Aide financière en cas de désastre

Principales activités en 2000-2001 :

Inondation de la Vallée de la Rivière-Rouge en 1997
- 5 447 demandes de règlement privées et 60 demandes de règlement municipales; 99 % des dossiers ont été classés.

1999 Spring Flood
- 1,486 private and 41 municipal claims; 90% of claims closed

1999 Spring Flood (Out of Area Program)
- 97 private and 9 municipal claims; 96% of claims closed

July 2000 Heavy Rains
- 1,544 Private and 30 municipal claims; 70% of claims closed

2000/2001 Isolated Events
- Tornado damage to farm buildings, Crandall MB
- Loss of trappers cabin to Forest Fire, Benson Bay (East of St. Theresa Point)

Policy & Information

The Policy & Information section is responsible for the coordination, compilation, analysis and review of all policies and information relating to the program delivery of the Manitoba Emergency Management Organization (MEMO).

The section holds primary responsibility for the preparation of Treasury Board and other Cabinet submissions, policies, legislation, briefing and advisory notes, Ministerial and program correspondence, and all public information initiatives for the branch, ensuring the accuracy and integrity of information and estimates, and strict adherence to government information reporting standards.

Inondation au printemps 1999
- 1 486 demandes de règlement privées et 41 demandes de règlement municipales; 90 % des dossiers ont été classés.

Inondation au printemps 1999 (hors zone du programme)
- 97 demandes de règlement privées et 9 demandes de règlement municipales; 96 % des dossiers ont été classés.

Pluies abondantes de juillet 2000
- 1 544 demandes de règlement privées et 30 demandes de règlement municipales; 70 % des dossiers ont été classés.

Événements isolés en 2000-2001
- Dommages à des bâtiments de ferme dus à une tornade, Crandall (MB)
- Perte de chalets de trappe due à un incendie de forêt, Benson Bay (à l'est de St. Theresa Point)

Politique et information

La section de la politique et de l'information assume la responsabilité de la coordination, de la compilation de l'analyse et de la révision de toutes les politiques et de l'information relative à l'application du programme de l'Organisme manitobain de gestion des mesures d'urgence.

Cette section est la principale responsable de la préparation des présentations, au Conseil du Trésor et au conseil des ministres, des politiques, des législations, des séances d'information et des mises en garde, de la correspondance ministérielle et relative au programme, et de tous les projets d'information du public de la direction, en veillant à la précision et à l'intégrité des renseignements et des prévisions, et à la stricte observance des normes gouvernementales en matière de divulgation de l'information.

5 Emergency Management Organization

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(a) Salaries & Employee Benefits	776.3	19.00	1,006.1	(229.8)	1
(b) Other Expenditures	547.9		471.3	76.6	
Total Sub-appropriation	1,324.2	19.00	1,477.4	(153.2)	

Explanation:
1. Surplus salary funds due to staff vacancies.

The Manitoba Disaster Assistance Appeal Board

The Manitoba Disaster Assistance Appeal Board is responsible for the adjudication of appeals to the amount of financial assistance awarded pursuant to the Emergency Measures Act and the Disaster Financial Assistance Policy. All decisions of the Board are final and not subject to appeal in any Court of law. The Board meets at the call of the Chair.

Activities include the following:

- make rules governing its procedures;
- hear appeals from the disposition of claims, for disaster assistance, by the Manitoba Emergency Management Organization;
- dispose of an appeal by confirming, varying or setting aside the decision of the Manitoba Emergency Management Organization with respect to disaster assistance; and
- notify the claimant, in writing, as to the decision of the Board.

During the period April 1, 2000 to March 31, 2001, four meetings were held in Winnipeg. A total of 11 appeals were heard; 7 were denied; 3 were overturned and 1 deferred pending further information. The Board awarded an additional $16,325.22.

Salaries and operating expenditures of the Manitoba Disaster Assistance Appeal Board are chargeable to Appropriation 27.

La Commission d'appel manitobaine sur l'aide après un désastre

La Commission d'appel manitobaine sur l'aide après un désastre assume la responsabilité de juger les appels relatifs aux sommes versées en guise d'aide financière en vertu de la Loi sur les mesures d'urgence et la politique d'aide financière en cas de catastrophe. Toutes les décisions de la Commission sont définitives et absolument sans appel. Les membres de la Commission se réunissent sur demande du président.

Activités de la Commission :

- Réglemente ses procédures.
- Auditionne les appels de l'Organisme manitobain de gestion des mesures d'urgence relatifs aux dispositions des règlements en ce qui a trait à l'aide en cas de catastrophe;
- Traite un appel en confirmant, modifiant ou écartant une décision de l'Organisme manitobain de gestion des mesures d'urgence relative à l'aide en cas de catastrophe.
- Informe par écrit la personne qui a formulé la demande de la décision de la Commission.

Durant la période allant du 1er avril 2000 au 31 mars 2001, la Commission s'est réunie quatre fois à Winnipeg. Elle a entendu 11 appels, en a refusé 7, en a renversé 3 et en a remis 1 à plus tard en attendant de recevoir de plus amples renseignements. La Commission a accordé une somme additionnelle de 16 325,22 $.

Les salaires et les dépenses d'exploitation de la Commission d'appel manitobaine sur l'aide en cas de catastrophe apparaissent au crédit budgétaire n° 27.

Infrastructure Works

Provides for the Department's maintenance, construction and municipal assistance programs as well as shared transportation related capital projects.

Maintenance Program

The objectives of the Maintenance Program are to preserve the investment in highway facilities, accommodate highway users with a safe and uniform level of service, and conserve aesthetic values. To meet these objectives, the Department spent approximately $65.6 million on more than 61 activities.

The Department placed over 58,218 cubic metres of premix asphalt in general maintenance along with approximately 1,283,070 litres of sprayed asphalt on 12,000 equivalent two lane kilometers of surfaced highways. This year 1,486.3 lane kilometres were seal coated and 533,651 lineal metres of cracks were routed and filled (53% of which was contracted). It is estimated that a seal coat placed at the right time can extend the useful life of a pavement by as much as seven years.

Approximately 5,978 kilometres of the Provincial Highway System have a gravel surface. A total of 206,824 cubic metres of gravel were placed and 237,395 pass kilometres of dragging was done. The Department also placed in excess of 9.4 million litres of dust palliative on select roadways, which included busy intersections, railway crossings, through towns and villages, continuous sites as well as passing strips.

The annual 4-H highway cleanup campaign was a success in 2000/2001, with 99 4-H clubs participating. 1,273 kilometres of highway right-of-way were cleaned and 5,454 bags of refuse were collected.

A total of 31,213 hectares of right-of-way were mowed with 80% of the total done under contract.

In the 2000/01 winter season 1,305,702 pass kilometres were snow plowed. Approximately 28,252 pass kilometres of ice blading were done. In addition, 31,813 tonnes of de-icing chemical was applied on approximately 12,000 2-lane kilometres of Provincial Highways.

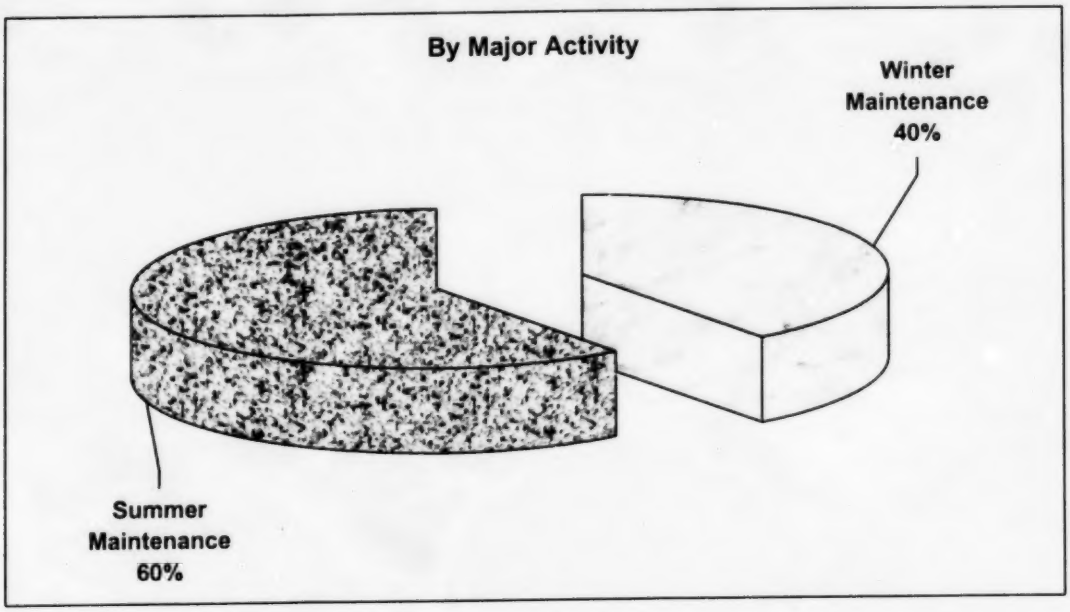
In addition to the major activities performed by the regions and shown on the following graphic, costs for bridge maintenance activities were $1,058,625 and for traffic maintenance activities were $5,563,813.

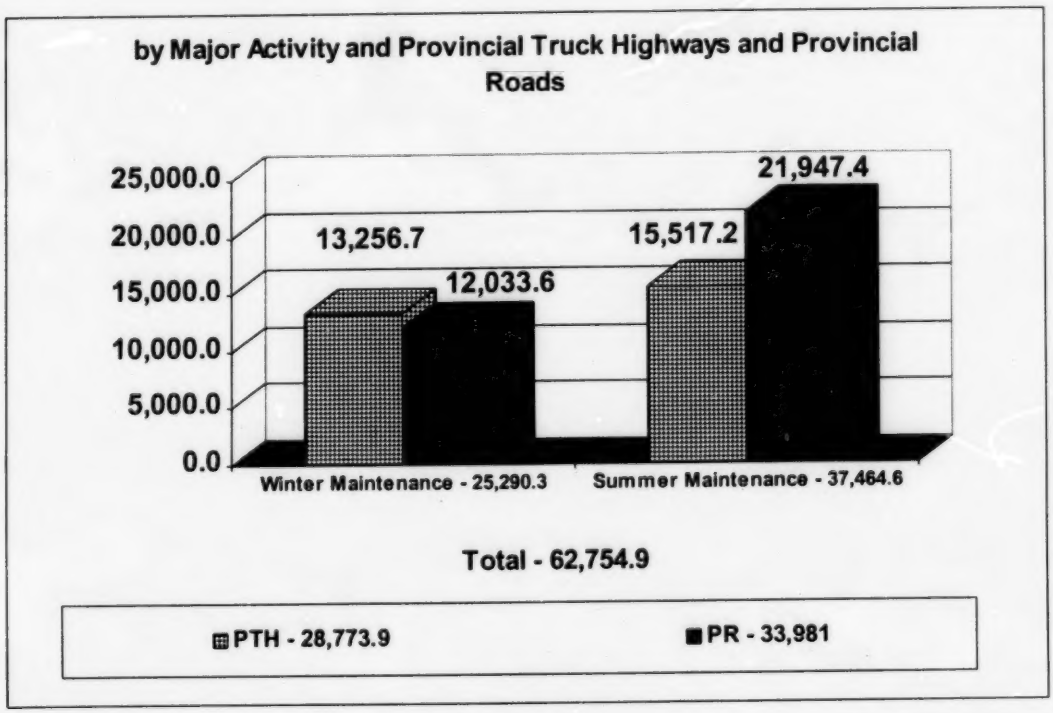
6 (a) Maintenance Program

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
Salaries & Employee Benefits	25,157.7	661.27	25,200.0	(42.3)	
Other Expenditures	40,528.0		40,536.9	(8.9)	
Total Sub-appropriation	65,685.7	661.27	65,736.9	(51.2)	

The following graphs show maintenance expenditure by major activity and by PTH and PR Systems.

2000/2001 Maintenance Expenditures





Mechanical Equipment Services

In support of the Regional Operations, Mechanical Equipment Services central office provides fleet management assistance, including developing policies, standards and specifications for the purchase, maintenance, repair and disposal of the Department's equipment fleet; purchasing and disposing of fleet equipment; co-ordinating the purchase of repair parts and inventory items; and providing fleet management information.

Effective September, 2000, Mechanical Equipment Services central office's role was expanded to provide and maintain mechanical equipment in response to user operational needs to support the safe and efficient delivery of the Department's construction, maintenance and remote airports programs in a manner which supports the principles of sustainable development and environmental awareness. Regional operations formerly provided this function.

Each region was allocated a budget for its garage and warehouse operations, and given the responsibility for those budgeted dollars as well as the accountability for the spending of those funds.

The current fleet complement of approximately 2,310 units is serviced from six major shop complexes and six small satellite shops. Each major shop maintains a warehouse stores operation which purchases and stocks Transportation's construction and maintenance materials, supplies and equipment parts.

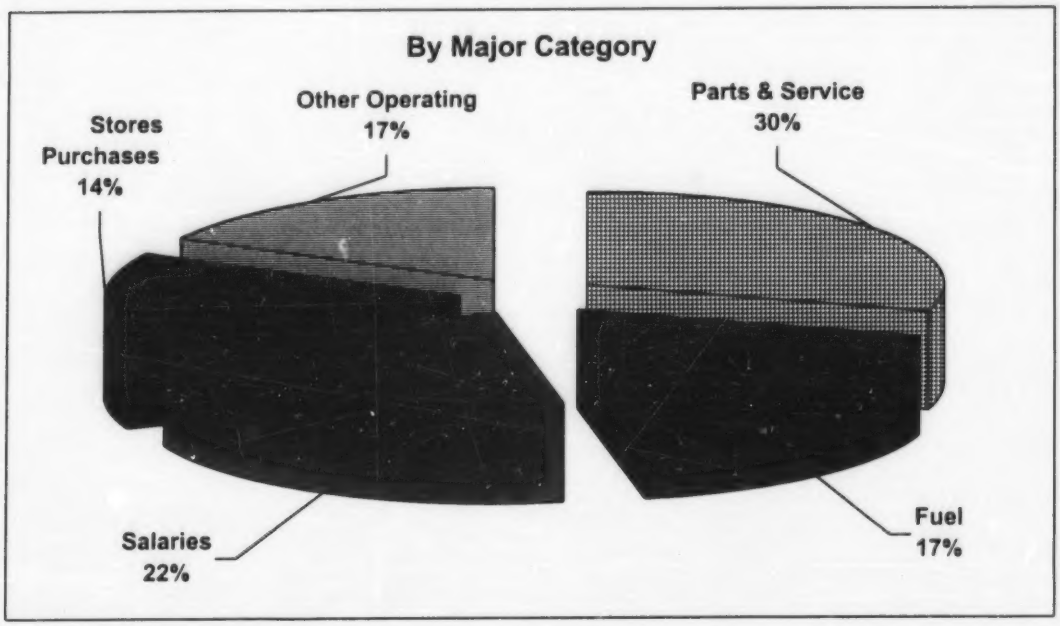
6 (b) Mechanical Equipment Services

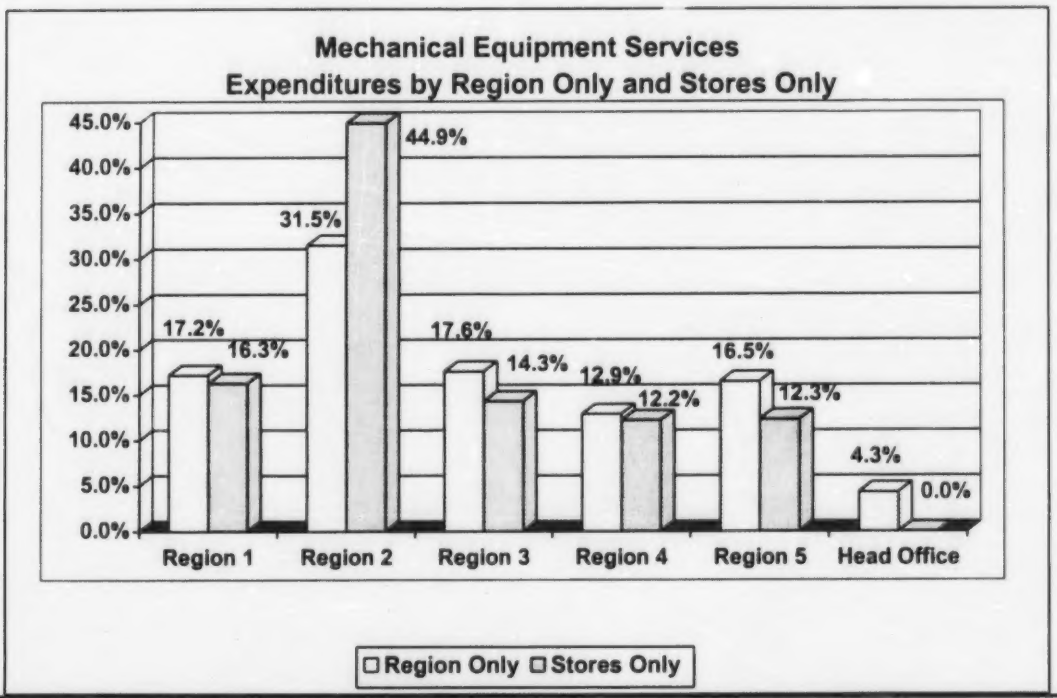
Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(1) Salaries & Employee Benefits	5,572.5	204.50	6,966.0	(1,393.5)	1
(2) Other Expenditures	19,585.6		18,044.0	1,541.6	2
(3) Less: Recoverable from Other Appropriations	(24,454.4)		(25,010.0)	555.6	
Total Sub-appropriation	703.7	204.50	0.0	703.7	

Explanation:
1. Surplus salaries are due to staffing vacancies.
2. The increase is related to higher fuel costs due to price increases of 21% for gas and 22% for diesel, and to increased costs for repair parts to maintain the aging fleet.

Mechanical Equipment Services

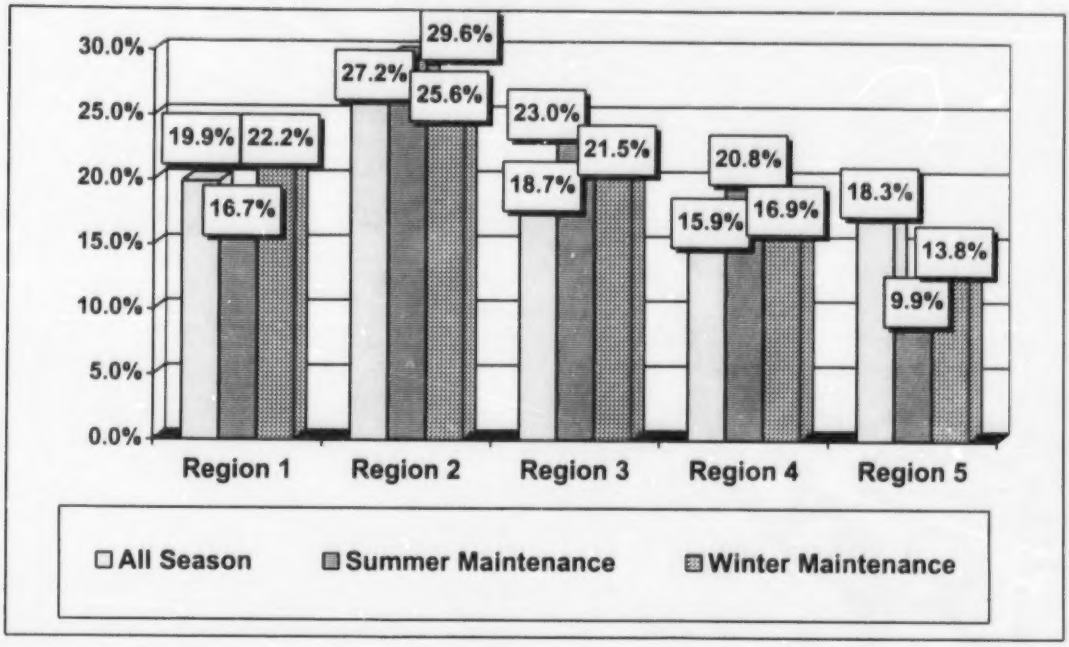
2000/2001 Expenditures





Mechanical Equipment Services

2000/2001 Fleet Equipment Distribution by Region



Construction Program

Expenditures related to capital provide for the construction and upgrading of Provincial Trunk Highways (PTHs), Provincial Roads (PRs), and related projects. It also provides for Aid to Cities, Towns and Villages, Work in Municipalities (Former LGDs) and Unorganized Territories, Rural Municipal Bridge Assistance Program and the Acquisition/Construction of Physical Assets.

Construction and Upgrading of PTHs, PRs and Related Projects

This sub-appropriation provides for the construction, reconstruction, rehabilitation and upgrading of the PTH and PR system, the objective being to ensure an efficient and sustainable provincial transportation network and to extend the service life of highways without unduly straining the maintenance program.

The highway system is comprised of approximately 18,000 km of roadway carrying approximately five billion vehicle kilometres of traffic annually. The PTH system and approximately 44% of the PR system are currently surfaced. In addition, another 12% of the PR system receives gravel road stabilization in an attempt to keep them relatively dust free.

Improvement projects are continually undertaken to bring major routes, such as the Trans Canada Highway, up to four-lane highway standards. A large portion of the construction budget is directed toward reconstruction of older highways and bridges as their service life expires.

The Construction Program includes activities such as survey/design, land acquisition, grading/gravelling, bituminous surfacing, structures and concrete, sealcoat and asphalt surface treatment (AST).

Major projects for the fiscal year were:

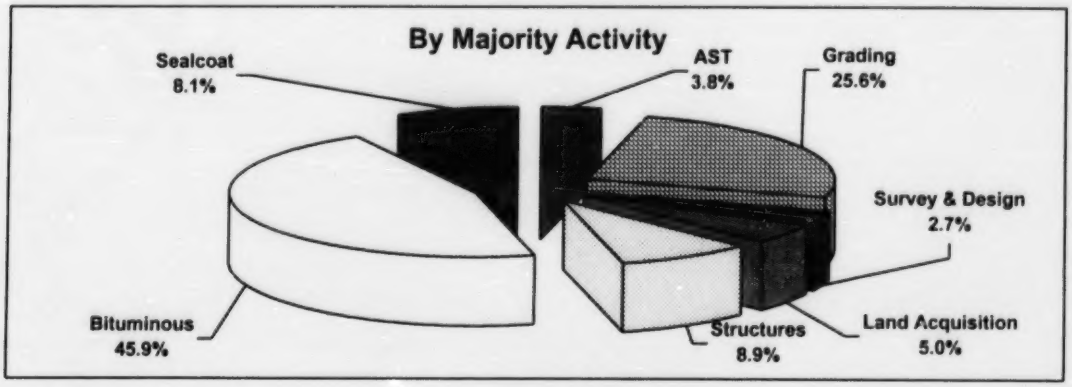
- Base and bituminous pavement on 13.2 km of the eastbound lanes of PTH 1 from PR 302 to the Brokenhead River;
- Grading (twinning) of a 7.3 km section of PTH 59 from 0.8 km south of Mondor Road to the North junction of PR 300;
- Base and AST on PR 433 from PR 313 to 4.5 km north of PR 313;
- Bituminous pavement on 19.0 km of the east bound lanes of PTH 1 from 0.4 km west of PR 248 to 0.5 km east of the east junction of PTH 26;
- Bituminous pavement on PTH 7 for 14.8 km from the north junction of PTH 231 to 14.8 km north;
- Reconstruction including bituminous surfacing of 4.8 km of PTH 8 from PR 519 to Willow Creek, south of Gimli;
- Base and bituminous pavement on PTH 1 from Scallion Creek to east of the east junction of PR 259, west of Virden;
- Bituminous pavement on 11.5 km of PTH 3 from PTH 5 to PR 442;
- Base and bituminous pavement on 10.5 km of PTH 21 from Hamiota to the north junction of PR 355;
- Base and bituminous pavement on 7.4 km of PTH 110 from PTH 10 to Richmond Avenue (Brandon);
- Bituminous pavement on 12.2 km of PR 250 from PR 349 to PTH 1;
- Grade and gravel on a 8.1 km section of PR 464 from PTH 16 to 8.1 km south;
- Base and bituminous pavement of 11.3 km of PTH 68 from PR 278 to East of the Mellonville Drain;
- Grade and gravel of 14.4 km of PR 229 from 9.7 km east of PTH 6 to 16.3 km west of PTH 17;
- Grade and gravel of 4.5 km of PR 549 from east of Assiniboine River Valley to PR 482;
- Base and bituminous pavement on 14.8 km of PTH 6 from 15.0 km north of PTH 39 to PR 373;
- Grade, base and bituminous pavement on a 1.2 km portion of PTH 10A from Green Street to the east junction of PTH 10 in Flin Flon;
- Base and AST on 10.0 km of PR 373 from PTH 6 to 10.0 km east; and
- Base and AST on 12.7 km of PR 391 from 16.8 km east of Nelson House Access to 12.7 km easterly.

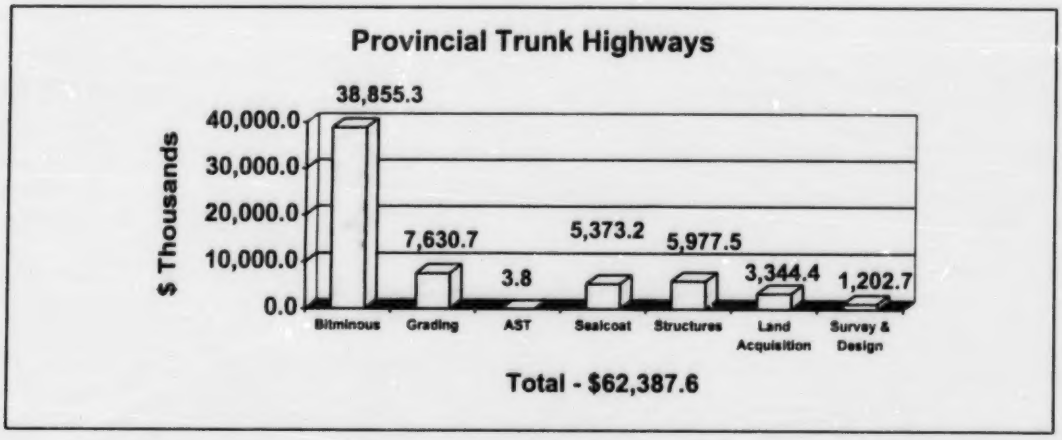
6 (c) Construction Program

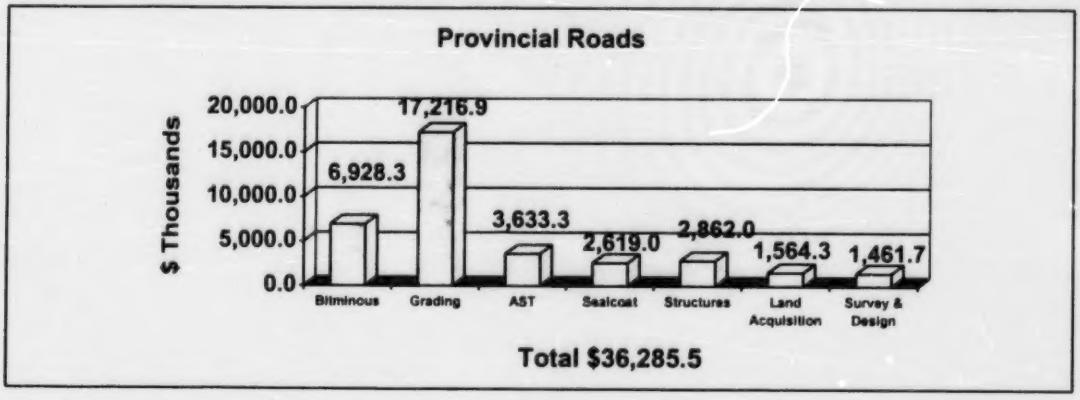
Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
Salaries & Employee Benefits	13,090.1	334.50	13,785.5	(695.4)	
Capital Expenditures	85,583.0		86,714.5	(1,131.5)	
Total Sub-appropriation	98,673.1	334.50	100,500.0	(1,826.9)	

The following graphs show construction expenditures as percentages by major activity and by dollars expended per highway system.

2000/2001 Construction Expenditures

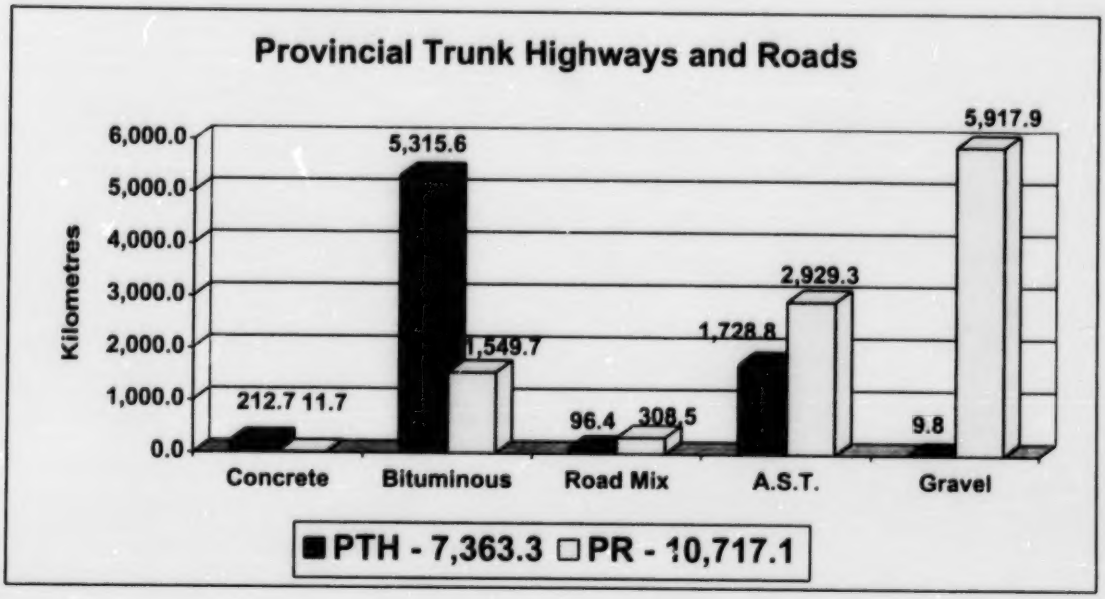


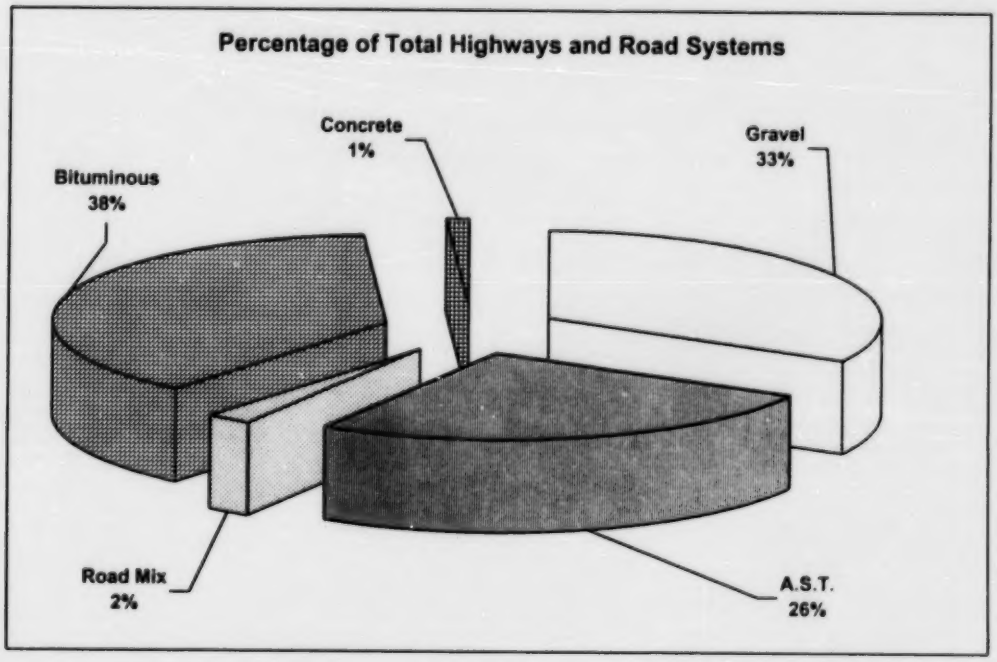




The following graphs show kilometres of surface type by highway and road systems and percentages of surface types of the total highway and road systems.

2000/2001 Summary of Surface Types





Aid to Cities, Towns and Villages

This sub-appropriation accounts for the financial assistance provided to cities, towns and villages outside of the City of Winnipeg in the construction of local transportation needs.

Under this program, the Department contributes 50% of the construction costs on an eligible grant-in-aid street system.

In 2000/01 grants were made to 122 communities.

6 (d) Aid to Cities, Towns and Villages

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
Capital Expenditures	1,299.0		1,300.0	(1.0)	

Work in Municipalities, Local Government Districts and Unorganized Territory

This sub-appropriation accounts for the roadwork projects that are financed 100% by the Province or on a 50/50 basis between the former Local Government Districts and the Province.

Many local government agencies do not have the equipment or the specialized knowledge to implement their annual programs. Many of these jurisdictions are also located in very remote areas. For each to purchase the required equipment and obtain the specialized knowledge would be a tremendous burden on their taxpayers and in many cases a duplication of effort. Therefore, the Department delivers services that are not available at a reasonable price from any other source.

6 (e) Work in Municipalities, Local Government Districts, Unorganized Territory

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
Salaries & Employee Benefits	3.3	25.00	419.0	(415.7)	1
Capital Expenditures	2,645.6		2,810.0	(164.4)	1
Total Sub-appropriation	2,648.9	25.00	3,229.0	(580.1)	

Explanation:

1. Under expenditure is due to less work performed on a request basis from municipalities and local government districts.

Rural Municipal Bridge Assistance Program

This program provides financial assistance to rural municipalities for the design and construction of bridges over rivers and streams.

Five municipalities received grants under the program this year (six projects or grants):

- 1 grant in Cartier;
- 1 grant in Dufferin;
- 1 grant in Macdonald;
- 2 grants in Louise/Pembina; and
- 1 grant in Kelsey.

6 (f) Rural Municipal Bridge Assistance Program

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
Capital Expenditures					
Grants/Transfer Payments	397.3		400.0	(2.7)	
Total Sub-appropriation	397.3		400.0	(2.7)	

Other Projects

Highway Maintenance Equipment Program

This Program provides for the replacement of medium and heavy-duty equipment used to maintain the Department's highways and Northern Airport runways. Five snowplough trucks, six sander trucks, six motor-graders and six loaders were the main purchases for the 2000/01 program.

Airport Improvements

In addition to the regular operation and maintenance of the airports, a number of capital upgrading projects were implemented. Some of these included: gravel crushing at Lac Brochet, Island Lake, Tadoule Lake, Little Grand Rapids, Red Sucker Lake, Pikwitonei and York Landing, installation of runway lights at Poplar River, runway extensions at Brochet, Lac Brochet, York Landing and Red Sucker Lake; delivery of material for airport terminal buildings at Island Lake and Lac Brochet; and installation of an enviro fuel tank at Pikwitonei.

In April 1998, the Department implemented a new Manitoba Airports Capital Assistance Program. Funding was provided to airport owners on a 50/50 cost-shared basis for projects valued at $5,000 or more.

The Program (announced March 19, 1998) is limited to Manitoba airports that: meet applicable Canadian Air Regulations; are operated as public facilities; and are not eligible for the federal Airports Capital Assistance Program. It is directed at increasing aviation safety and enhancing the airport's ability to serve the needs of the region. The primary intent of the assistance program is the rehabilitation and upgrading of existing infrastructure with the principal focus being on airport runways, taxiways and aprons.

In 2000/2001, the Department committed $284,238 to the communities listed below.

COMMUNITY	PROJECT	TOTAL ESTM.	PROV. SHARE
Somerset	airport upgrade	14,871	7,436
Souris	runway upgrade	14,800	7,400
Shoal Lake	runway upgrade	7,075	3,536
Lac du Bonnet	Water Ramp Dock & Equipment	15,000	7,500
Russell	runway lights	10,729	5,365
Roblin	runway lights	9,700	4,850
Riverton	runway lighting	21,874	10,937
Matheson Island	runway extension	35,000	17,500
Virden	runway paving	310,000	155,000
Steinbach	Terminal Building	40,000	20,000
Deloraine	runway repair	22,309	11,154
Killarney *	taxiway & apron upgrade	100,000	25,000

* This project was approved for payment over two fiscal years (199/2000 & 2000/2001)

6 (g) Other Projects

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
Highway Equipment	2.0		20.0	(18.0)	
Airport Improvements	2,827.9		3,295.1	(467.2)	1
Ferries and Landings	134.2		120.9	13.3	
Highway Buildings & Storage Yards	397.8		429.8	(32.0)	
Improvements to Weigh Scales	0.4		40.0	(39.6)	
Other Projects	(211.6)			(211.6)	2
Total Sub-appropriation	3,150.7		3,905.8	(755.1)	

Explanation:

1. The under expenditure is due to a protracted environmental assessment phase in the Wasagamack/St. Theresa Point project; delayed approvals for consulting contracts to perform functional studies for Little Grand and Poplar River; and contractor delays for gravel crushing at Shamattawa.

2. Issues exceeded purchases in the gravel and materials revolving accounts due to timing differences.

Winter Roads

The Department has been funding and administering the construction and maintenance of winter roads through contracts with native bands and other local groups since 1979. The winter road system provides for lower cost transportation of bulk goods to remote communities and inter-community travel in northern Manitoba during an eight week period every winter.

In 2000/2001, approximately 2,175 kilometres of winter road were constructed. This includes the new winter road (500 kilometres) serving Tadoule Lake, Brochet and Lac Brochet, as well as a new winter road (40 km) from PR 391 to the community of Granville Lake.

Approximately 100 kilometres of winter roads are funded 100% by the Province. The remaining 2,075 kilometres are cost-shared with the federal government and First Nations.

For the 850 kilometres of winter roads on the east side of Lake Winnipeg, from Hole River to Red Sucker Lake, there is a funding arrangement between the Southeast Resource Development Corporation (SERDC) and the Province. Through this arrangement, the Province and SERDC share the cost of construction and maintenance of this winter road. SERDC's funding is provided by the federal government.

The 2000/2001 winter road season was very successful. The winter roads were open a few days earlier and most were kept open a few days longer than usual. The remote communities received all food, fuel and supplies.

The Department is participating in a functional study of the re-location of a winter road in the north central region of the province serving the communities of Oxford House, God's Lake Narrows and God's River.

6 (h) Winter Roads

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
Other Expenditures	5,826.9		3,782.9	2,044.0	1

Explanation:

1. The increase is mainly due to a $2.0 million overexpenditure for the new portion of the winter road system to Tadoule Lake, Brochet and Lac Brochet. This increase is the result of: an extension to the winter roads season; a $0.6 million carryover of 1999/2000 program costs into 2000/2001; and to a budget projection that was based on preliminary estimates that under estimated the complexity of the terrain in the region resulting in higher construction and maintenance costs.

Amortization of Capital Assets

7 Amortization of Capital Assets

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
(a) Desktop Management Initiative					
(1) Amortization Expense	14,461.9		15,040.8	(578.9)	
(2) Recoveries	(14,461.9)		(15,040.8)	578.9	
(b) Air Services					
(1) Amortization Expense	1,620.4		1,742.6	(122.2)	
(2) Recoveries	(1,195.0)		(1,616.2)	421.2	
(c) Amortization Expense	11,050.3		11,349.3	(299.0)	
Total Amortization of Capital Assets	11,475.7		11,475.7	0.0	

Capital Investments

B6 Capital Investment

Expenditures Sub-Appropriation	Actual 2000/2001 $	Estimate 2000/2001 FTE	Estimate 2000/2001 $	Variance Over(Under)	Expl. No.
Highways Capital Projects	6,255.4		6,122.3	133.1	
Government Services Capital Projects	12,036.4		12,600.0	(563.6)	
Air Services Capital Projects	1,354.7		1,936.3	(581.6)	1
Desktop Management Initiative	3,254.3		3,000.0	254.3	
Total Capital Investment	22,900.8		23,658.6	(757.8)	

Explanation:
1. One scheduled engine over-haul not performed due to lower flight hours.

DEPARTMENT OF TRANSPORTATION AND GOVERNMENT SERVICES
RECONCILIATION STATEMENT

Details	2000-2001 Estimates
2000-2001 MAIN ESTIMATES	$297,620.6
Allocation of funds from:	
- General Salary Increases	3,054.7
- Internal Reform, Workforce Adjustment and General Salary Increases	4.9 [1]
2000-2001 ESTIMATE	$300,680.2

1. Allocation of funds to Accommodation Development Division for a Space Inventory Project.

Department of Transportation and Government Services
Expenditure Summary
for fiscal year ended March 31, 2001
with comparative figures for the previous fiscal year ($000s)

Estimate 2000-2001			Actual 2000-2001	Actual 1999-2000	Increase (Decrease)	Expl. No.
	15-1	**Administration and Finance**				
27.3	(a)	Minister's Salary	27.1	41.2	(14.1)	1.
	(b)	Executive Support:				
697.0		1. Salaries & Employee Benefits	676.1	977.2	(301.1)	2.
127.3		2. Other Expenditures	131.2	171.2	(40.0)	
	(c)	Administrative Services:				
302.7		1. Salaries & Employee Benefits	305.1	287.6	17.5	
244.0		2. Other Expenditures	240.3	227.9	12.4	
	(d)	Financial Services:				
1,232.7		1. Salaries & Employee Benefits	1,217.4	1,315.6	(98.2)	
422.7		2. Other Expenditures	380.9	331.3	49.6	
	(e)	Human Resource Services:				
1,397.2		1. Salaries & Employee Benefits	1,372.0	1,262.4	109.6	
376.7		2. Other Expenditures	527.2	492.7	34.5	
	(f)	Information Technology Services:				
2,287.2		1. Salaries & Employee Benefits	2,029.9	1,780.0	249.9	
816.4		2. Other Expenditures	706.8	895.8	(189.0)	3.
	(g)	Occupational Health and Safety:				
154.8		1. Salaries & Employee Benefits	148.6	141.5	7.1	
65.9		2. Other Expenditures	76.2	70.3	5.9	
	(h)	Lieutenant Governor's Office:				
105.3		1. Salaries & Employee Benefits	116.6	125.0	(8.4)	
100.0		2. Other Expenditures	108.4	79.8	28.6	4.
27.4	(j)	Land Value Appraisal Commission	8.4	7.6	0.8	
8,384.6	**Total 15-1**		**8,072.2**	**8,207.1**	**(134.9)**	
	15-2	**Highways and Transportation Programs**				
	(a)	Management Services:				
368.5		1. Salaries & Employee Benefits	362.4	411.3	(48.9)	
57.5		2. Other Expenditures	65.2	56.4	8.8	
	(b)	Operations and Contracts:				
1,879.7		1. Salaries & Employee Benefits	1,762.5	1,678.2	84.3	
576.6		2. Other Expenditures	733.9	667.3	66.6	
	(c)	Bridges and Structures:				
2,047.2		1. Salaries & Employee Benefits	1,746.2	2,054.4	(308.2)	5.
343.5		2. Other Expenditures	382.5	301.1	81.4	6.
	(d)	Transportation Safety and Regulatory Services:				
2,783.1		1. Salaries & Employee Benefits	2,934.1	2,706.5	227.6	
1,091.8		2. Other Expenditures	1,159.1	787.7	371.4	7.
	(e)	Regional Offices:				
		1. Eastern Region Office - Steinbach:				
2,264.8		(a) Salaries	2,244.5	2,277.1	(32.6)	
538.0		(b) Other Expenditures	668.2	591.2	77.0	
		2. South Central Region Office - Portage:				
2,307.5		(a) Salaries	2,185.7	2,233.0	(47.3)	
618.4		(b) Other Expenditures	724.8	632.0	92.8	
		3. South Western Region Office - Brandon:				
2,134.0		(a) Salaries	2,041.9	2,078.6	(36.7)	
548.6		(b) Other Expenditures	636.9	567.0	69.9	
		4. West Central Region Office - Dauphin:				
1,727.2		(a) Salaries	1,618.5	1,593.9	24.6	
463.9		(b) Other Expenditures	474.3	455.7	18.6	

Department of Transportation and Government Services
Expenditure Summary
for fiscal year ended March 31, 2001
with comparative figures for the previous fiscal year ($000s)

Estimate 2000-2001			Actual 2000-2001	Actual 1999-2000	Increase (Decrease)	Expl. No.
		5. Northern Region Office - Thompson:				
1,424.8		(a) Salaries	1,405.4	1,344.7	60.7	
454.1		(b) Other Expenditures	554.9	566.8	(11.9)	
	(f)	Other Jurisdictions:				
2,500.0		1. Gross Expenditures	1,370.1	1,303.9	66.2	
(1,000.0)		2. Less: Recoverable from Other Appropriations	(248.6)	(277.2)	28.6	
	(g)	Planning and Design:				
1,687.6		1. Salaries & Employee Benefits	1,561.1	1,521.8	39.3	
456.0		2. Other Expenditures	439.1	386.9	52.2	
	(h)	Northern Airports and Marine Services:				
3,613.1		1. Salaries & Employee Benefits	3,826.0	3,620.6	205.4	
2,470.8		2. Other Expenditures	2,561.9	2,400.9	161.0	
	(j)	Materials and Research:				
1,736.4		1. Salaries & Employee Benefits	1,723.2	1,687.8	35.4	
527.7		2. Other Expenditures	562.4	552.4	10.0	
(1,049.2)		3. Less: Recoverable from Other Appropriations	(1,048.7)	(1,142.0)	93.3	
	(k)	Traffic Engineering:				
816.8		1. Salaries & Employee Benefits	684.7	739.9	(55.2)	
247.3		2. Other Expenditures	267.7	244.8	22.9	
	(m)	Policy, Planning and Development:				
1,765.4		1. Salaries & Employee Benefits	1,516.2	1,522.7	(6.5)	
799.4		2. Other Expenditures	865.6	545.2	320.4	8.
	(n)	Driver and Vehicle Licencing:				
12,150.4		1. Salaries & Employee Benefits	12,078.8	11,737.2	341.6	
5,701.9		2. Other Expenditures	5,797.6	5,841.9	(44.3)	
4,592.0		3. MPI Cost Sharing Agreement	4,622.7	4,462.9	159.8	
	(p)	Boards and Commissions:				
		1. Motor Transport & Highway Traffic Boards:				
373.9		(a) Salaries and Employee Benefits	342.7	351.2	(8.5)	
200.3		(b) Other Expenditures	181.2	182.9	(1.7)	
		2. Licence Suspension Appeal Board and Medical Review Committee:				
246.3		(a) Salaries and Employee Benefits	210.0	214.1	(4.1)	
116.0		(b) Other Expenditures	119.9	102.8	17.1	
		3. Taxicab Board:				
333.1		(a) Salaries and Employee Benefits	368.1	344.7	23.4	
99.2		(b) Other Expenditures	111.2	99.2	12.0	
60,013.6	**Total 15-2**		**59,613.9**	**57,447.5**	**2,166.4**	
	15-3	**Accommodation Development and Property Management**				
	(a)	Accommodation Development:				
2,456.5		1. Salaries & Employee Benefits	2,100.8	1,989.2	111.6	
2,389.7		2. Other Expenditures	4,224.8	758.3	3,466.5	9.
(2,020.0)		3. Less: Recoverable from Other Appropriations	(3,391.5)	(388.9)	(3,002.6)	10.
	(b)	Workshop/Renovations:				
2,121.4		1. Salaries & Employee Benefits	1,727.2	1,727.9	(0.7)	
299.8		2. Other Expenditures	294.5	266.2	28.3	
4,575.0		3. Workshop Projects	2,533.1	2,879.5	(346.4)	11.
(6,918.9)		4. Less: Recoverable from Other Appropriations	(5,043.0)	(5,093.0)	50.0	

Department of Transportation and Government Services
Expenditure Summary
for fiscal year ended March 31, 2001
with comparative figures for the previous fiscal year ($000s)

Estimate 2000-2001			Actual 2000-2001	Actual 1999-2000	Increase (Decrease)	Expl. No.
	(c)	Physical Plant:				
15,221.7		1. Salaries & Employee Benefits	14,103.1	14,172.2	(69.1)	
30,371.3		2. Other Expenditures	31,959.4	30,179.0	1,780.4	12.
20,059.6	(d)	Leased Properties	19,281.2	19,264.7	16.5	
	(e)	Property Services:				
740.4		1. Salaries & Employee Benefits	604.4	593.1	11.3	
291.4		2. Other Expenditures	274.5	309.2	(34.7)	
(216.0)		3. Less: Recoverable from Other Appropriations	(214.9)	(214.1)	(0.8)	
	(f)	Security and Parking:				
3,500.5		1. Salaries & Employee Benefits	3,558.6	3,427.6	131.0	
689.6		2. Other Expenditures	690.3	655.9	34.4	
(1,792.2)		3. Less: Recoverable from Other Appropriations	(2,348.5)	(1,959.7)	(388.8)	13.
(42,345.1)	(g)	Accommodation Cost Recovery	(41,650.3)	(41,153.2)	(497.1)	
3,946.0	(h)	Minor Capital Projects	3,364.0	4,489.8	(1,125.8)	14.
33,370.7	**Total 15-3**		**32,067.7**	**31,903.7**	**164.0**	
	15-4	**Supply and Services**				
	(a)	Procurement Services:				
1,596.2		1. Salaries & Employee Benefits	1,280.9	1,191.2	89.7	
375.6		2. Other Expenditures	338.1	253.2	84.9	15.
	(b)	Government Air Services:				
4,712.4		1. Salaries & Employee Benefits	5,031.9	4,743.8	288.1	
4,866.5		2. Other Expenditures	4,710.8	5,098.4	(387.6)	
(9,578.9)		3. Less: Recoverable from Other Appropriations	(9,567.5)	(9,872.7)	305.2	
	(c)	Desktop Management Services:				
809.8		1. Salaries & Employee Benefits	768.6	723.9	44.7	
3,293.5		2. Other Expenditures	3,076.8	3,166.0	(89.2)	
(103.2)		3. Less: Recoverable from Other Appropriations	(418.4)	(222.1)	(196.3)	16.
	(d)	Telecommunications:				
1,121.9		1. Salaries & Employee Benefits	1,086.5	1,032.6	53.9	
8,827.2		2. Other Expenditures	8,048.2	7,915.4	132.8	
(8,817.4)		3. Less: Recoverable from Other Appropriations	(7,651.1)	(8,021.0)	369.9	17.
7,103.6	**Total 15-4**		**6,704.8**	**6,008.7**	**696.1**	
	15-5	**Emergency Management Organization**				
1,006.1	(a)	Salaries & Employee Benefits	776.3	710.4	65.9	
471.3	(b)	Other Expenditures	547.9	554.2	(6.3)	
1,477.4	**Total 15-5**		**1,324.2**	**1,264.6**	**59.6**	
	15-6	**Infrastructure Works**				
65,736.9	(a)	Maintenance Program	65,685.7	62,196.2	3,489.5	18.
	(b)	Mechanical Equipment Services:				
6,966.0		1. Salaries and Employee Benefits	5,572.5	5,604.2	(31.7)	
18,044.0		2. Other Expenditures	19,585.6	17,991.1	1,594.5	19.
(25,010.0)		3. Less Recoverable from Other Jurisdictions	(24,454.4)	(21,762.9)	(2,691.5)	20.
100,500.0	(c)	Construction and Upgrading of Provincial Trunk Highways, Provincial Roads and Related Projects	98,673.1	109,023.9	(10,350.8)	21.

Department of Transportation and Government Services
Expenditure Summary
for fiscal year ended March 31, 2001
with comparative figures for the previous fiscal year ($000s)

Estimate 2000-2001			Actual 2000-2001	Actual 1999-2000	Increase (Decrease)	Expl. No.
1,300.0	(d)	Aid to Cities, Towns and Villages	1,299.0	1,360.6	0.0 (61.6)	
3,229.0	(e)	Work in Municipalities,Local Government Districts and Unorganized Territories	2,648.9	2,478.2	170.7	
400.0	(f)	Rural Municipal Bridge Assistance Program	397.3	320.5	76.8	
3,905.8	(g)	Other Projects	3,150.7	4,210.6	(1,059.9)	22.
3,782.9	(h)	Winter Roads	5,826.9	5,532.4	294.5	
	(j)	Less: Recoverable from Capital Initiatives	0.0	(11,000.0)	11,000.0	23.
178,854.6	**Total 15-6**		**178,385.3**	**175,954.8**	**2,430.5**	
	15-7	**Amortization of Capital Assets**				
	(a)	Desktop Management Initiative				
15,040.8		1. Amortization Expense	14,461.9	12,488.8	1,973.1	
(15,040.8)		2. Less: Recoverable from Other Appropriations	(14,461.9)	(12,488.8)	(1,973.1)	
	(b)	Air Services				
1,742.6		1. Amortization Expense	1,620.4	0.0	1,620.4	
(1,616.2)		2. Less: Recoverable from Other Appropriations	(1,195.0)	0.0	(1,195.0)	
11,349.3	(c)	Amortization Expense	11,050.3	11,112.9	(62.6)	
11,475.7	**Total 15-7**		**11,475.7**	**11,112.9**	**362.8**	
300,680.2	**Total Department of Transportation and Government Services**		**297,643.8**	**291,899.3**	**5,744.5**	

EXPENDITURE VARIANCE EXPLANATIONS

1. **15-1A: Minister's Salary - ($14.1 DECREASE)**
   The reduction is due to the consolidation of the two Departments.

2. **15-1B-1: Executive Support - Salaries - ($301.1 DECREASE)**
   The decrease is largely due to the reduction of 4.5 FTEs resulting from the consolidation of the two Departments and a reduction in severance costs from the prior fiscal year.

3. **15-1F-2: Information Technology Services - Other Expenditures - ($189.0 DECREASE)**
   The consolidation of the two Departments has resulted in economies of scale in operating expenditures.

4. **15-1H-2: Lieutenant Governor's Office - Other Expenditures - $28.6 INCREASE**
   The increase is due to additional advertising and communication costs.

5. **15-2C-1: Bridges and Structures - Salaries - ($308.2 DECREASE)**
   The decrease is due to staff vacancies and reduced costs for severance and overtime.

6. **15-2C-2: Bridges and Structures - Other Expenditures - $81.4 INCREASE**
   The increase in mainly due to the purchase of 7 software licences and to higher desktop computer costs.

7. **15-2D-2: Transportation Safety and Regulatory Services - Other Expenditures - $371.4 INCREASE**
   The increase is due to costs associated with the Carrier Profile System upgrade.

8. **15-2M-2: Policy, Planning and Development - Other Expenditures - $320.4 INCREASE**
   The increase is due to the budgeted increase in the use of the University of Manitoba Transport Institute for consulting services and to increased furniture costs.

9. **15-3A-2: Accommodation Development – Operating - $3,466.5 INCREASE**
   The increase is due to additional client funded projects.

10. **15-3A-3: Accommodation Development – Recoveries - ($3,002.6 INCREASE)**
    Increased recovery associated with above increase in activity.

11. **15-3B-3: Workshop Renovations: Projects - ($346.4 DECREASE)**
    The decrease is due to reduced activity for client projects.

12. **15-3C-2: Physical Plant: - Other Expenditures - $1,780.4 INCREASE**
    The increase is due to additional costs for additional temporary housing units at Headingley Correctional Institute and Centra Gas rate increases.

13. **15-3F-3: Security & Parking – Recoveries - ($388.8 INCREASE)**
    Over recovery is due to increase in parking demand and additional security contracts with Health, Family Services and Assiniboine Community College.

14. **15-3H: Minor Capital - ($1,125.8 DECREASE)**
    One project ($500.0) was moved to Part B Capital Investment, while four other projects were cancelled.

15. **15-4A-2: Procurement Services – Operating - $84.9 INCREASE**
The increase is due to additional expenditures for travel, furniture and computer equipment.

16. **15-4C-3: Desktop Management – Recoveries - ($196.3 INCREASE)**
Increase is due to the addition of Family Services to the Managed Environment.

17. **15-4D-3: Telecommunications - Recoveries - $369.9 DECREASE**
Decreased recoveries due to the WAN monthly seat rate being 0.35 cents less in 2000/2001 compared to 1999/2000, and the non-recovery of increase in rates for Gold-Rural and Platinum PDN accesses and Northern Satellite installation costs.

18. **15-6A: Maintenance Program - $3,489.5 INCREASE**
The increase is attributable to the return of slightly above normal winter weather conditions, which resulted in a $3.7 million increase in winter maintenance activities.

19. **15-6B-2: Mechanical Equipment Services - Other Expenditures - $1,594.5 INCREASE**
The increase is related to a 1.1 million increase in fuel costs largely due to price increases of 21% for gas and 22% for diesel, a 1.1 million increase for repair parts to maintain the aging fleet, and a 0.3 million increase in heating fuel also due to price increases. Partially offsetting these increases is a 0.3 million reduction relating to ACRS charges assessed in 1999/2000.

20. **15-6B-3: Mechanical Equipment Services - Recoveries - ($2,691.5 INCREASE)**
The increase in recoveries is due to a 7.9% average increase in equipment rental rates and increased equipment utilization related to winter maintenance activities.

21. **15-6C: Construction Program - ($10,350.8 DECREASE)**
A $10.0 million reduction resulted from the elimination of the Capital Initiatives Program.

22. **15-6G: Other Projects - ($1,059.9 DECREASE)**
The decrease is due to lower activity in the crush gravel inventory account.

23. **15-6J: Recoverable from Capital Initiatives - $11,000.0 DECREASE**
Elimination of the Capital Initiatives Program.

Department of Transportation and Government Services
Revenue Summary by Source
for fiscal year ended March 31, 2001
with comparative figures for the previous fiscal year ($000s)

Actual 1999-2000	Actual 2000-2001	Increase (Decrease)	Expl. No.			Actual 2000-2001	Estimate 2000-2001	Increase (Decrease)	Expl. No.
					Government of Canada:				
1,602.7	2,725.6	1,122.9	1.	(a)	Winter Roads	2,725.6	1,190.0	1,535.6	1.
171.2	171.2	0.0		(b)	Norway House Airport	171.2	168.0	3.2	
253.5	387.0	133.5	2.	(c)	National Safety Code	387.0	638.0	(251.0)	2.
191.0	180.5	(10.5)		(d)	Refunds for Services	180.5	10.0	170.5	3.
443.6	63.5	(380.1)	3.	(e)	Wasagamack/St. Theresa Road	63.5	612.5	(549.0)	4.
273.9	0.0	(273.9)	4.	(f)	Northern Airports Improvement	0.0	863.0	(863.0)	5.
0.0	450.0	450.0	5.	(g)	Canada Agri-infrastructure Program	450.0	500.0	(50.0)	
78.5	(2.6)	(81.1)	6.	(h)	Search and Rescue Training - MEMO	(2.6)	0.0	(2.6)	
208.5	242.3	33.8		(j)	Joint Emergency Planning Program – MEMO	242.3	212.0	30.3	
3,222.9	**4,217.5**	**994.6**			**Total Government of Canada**	**4,217.5**	**4,193.5**	**24.0**	
					Other Revenue:				
56,174.5	56,875.3	700.8		(a)	Automobile and Motor Carrier Licences and Fees	56,875.3	56,500.0	375.3	
247.4	176.5	(70.9)	7.	(b)	Cost Recovery from Brds, Commissions & Government Agencies	176.5	484.8	(308.3)	6.
1,081.3	1,170.7	89.4		(c)	Cost Recoveries from Municipalities; Third Parties	1,170.7	1,500.0	(329.3)	7.
12,365.4	13,811.9	1,446.5	8.	(d)	Drivers' Licences	13,811.9	13,365.8	446.1	
156.0	96.8	(59.2)	9.	(e)	Licence Suspension Appeal Board Fees	96.8	100.0	(3.2)	
1,672.7	1,049.3	(623.4)	10.	(f)	Rentals from Various Government Properties	1,049.3	1,236.2	(186.9)	
199.5	211.9	12.4		(g)	Taxicab Licences and Fees	211.9	200.0	11.9	
1,275.4	1,276.6	1.2		(h)	Sundry	1,276.6	1,316.6	(40.0)	
73,172.2	**74,669.0**	**1,496.8**			**Total Other Revenue**	**74,669.0**	**74,703.4**	**(34.4)**	
76,395.1	**78,886.5**	**2,491.4**			**TOTAL DEPARTMENTAL REVENUE**	**78,886.5**	**78,896.9**	**(10.4)**	
2,913.6	**4.6**	**(2,909.0)**	11.		**Sale of Government Assets**	**4.6**	**425.0**	**(420.4)**	8.

REVENUE VARIANCE EXPLANATIONS

A. Comparison of the 2000/2001 Actual Revenue to the 2000/2001 Actual

GOVERNMENT OF CANADA

1. **Winter Roads - $1,122.9 INCREASE**
   The increase in revenue is mainly due to the additional cost sharing associated with the new winter road service to the communities of Tadoule Lake, Brochet and Lac Brochet, and the cost sharing of expenditures from the prior fiscal year which exceeded the Agreement limits.

2. **National Safety Code - $133.5 INCREASE**
   A decrease in revenue related to the National Safety Code Agreement (253.5) owing to the fact that it was not renewed during the fiscal year was offset by increased funding of $387.0 related to the Carrier Profile System re-write.

3. **Wasagamack/St. Theresa Road - ($380.1 DECREASE)**
   The reduction in revenue related to the airport and access road development is the result of a protracted environmental assessment phase in the project.

4. **Northern Airports Improvement Program - ($273.9 DECREASE)**
   The decrease is due to a reduction in federal funding that had previously been anticipated for several planned airport improvement projects, and to a change in the accounting treatment whereby PAPI (Precision Approach Pathway Indicator) expenditures and revenues were recorded to a cost shared asset account in accordance with the Tangible Capital Assets Policy.

5. **Canada Agri-Infrastructure Program - Provincial Road 366 - $450.0 INCREASE**
   The increase is due to a new agreement to cost share the necessary upgrading of Provincial Road 366 between Grandview and Russell to provide a direct, safe and reliable truck route.

6. **Search and Rescue Training - MEMO - ($81.1 DECREASE)**
   The decrease is due to the termination of the agreement.

OTHER REVENUE

7. **Cost Recovery - Boards, Commissions and Government Agencies - ($70.9 - DECREASE)**
   The decrease is mainly due to a 49.0 reduction in revenue from Accommodation Development regarding client fees for services rendered owing to a change in accounting treatment whereby costs are now recovered through negative vote recovery or through a trust account.

8. **Drivers' Licences - $1,446.5 INCREASE**
   The increase is mainly due 1,050.0 resulting from a $2.00 increase in the licence renewal fees effective August 2000, and other increases due to volume growths in Drivers' Licences, written and road tests and searches.

9. **Licence Suspension Appeal Board - ($59.2 DECREASE)**
   Recent federal legislation resulting in driving prohibitions for alcohol related driving offenses has reduced the number of applications for appeal the LSAB has jurisdiction to hear.

10. **Rental of Various Government Properties - ($623.4 DECREASE)**
    The decrease is mainly due to a 65.1 reduction in Pan Am Games related revenue and a 475.9 reduction in Desktop Management revenue related to the prior year sale of surplus equipment related to the Y2K project and the Pan Am games.

11. **Sale of Government Assets - ($2,909.0 DECREASE)**
    The 1999/00 sale of the 500 Shaftsbury Complex resulted in 2,842.8 in revenue, which was not repeated during 2000/01.

REVENUE VARIANCE EXPLANATIONS

B. Comparison of the 2000/2001 Actual Revenue to the 2000/2001 Estimates

GOVERNMENT OF CANADA

1. **Winter Roads - $1,535.6 INCREASE**
   The increase in revenue is mainly due to the additional cost sharing associated with the new winter road service to the communities of Tadoule Lake, Brochet and Lac Brochet, and the cost sharing of expenditures from the prior fiscal year which exceeded the Agreement limits.

2. **National Safety Code - ($251.0 DECREASE)**
   The anticipated renewal of the national Safety Code Agreement was not finalized during the fiscal year resulting in a $250.0 reduction.

3. **Refunds for Service - $170.5 INCREASE**
   Increased revenue due to additional work requested by Canada.

4. **Wasagamack/St. Theresa Road - ($549.0 DECREASE)**
   The reduction in revenue related to the airport and access road development is the result of a protracted environmental assessment phase in the project.

5. **Northern Airports Improvement Program - ($863.0 DECREASE)**
   The decrease is due to a reduction in federal funding that had previously been anticipated for several planned airport improvement projects, and to a change in the accounting treatment whereby PAPI (Precision Approach Pathway Indicator) expenditures and revenues were recorded to a cost shared asset account in accordance with the Tangible Capital Assets Policy.

OTHER REVENUE

6. **Cost Recovery - Boards, Commissions and Government Agencies - ($308.3 DECREASE)**
   The decrease is due to a 225.0 reduction in revenue from Accommodation Development regarding client fees for services rendered owing to a change in accounting treatment whereby costs are now recovered through negative vote recovery or through a trust account; and to a 100.0 decrease owing to a change in accounting treatment of Workshop minor projects revenue mainly from Regional Health Authorities whereby costs are now recovered through negative vote recovery.

7. **Cost Recovery - Municipalities and Third Parities - ($329.3 DECREASE)**
   The decrease is due to a reduction in work performed on a request basis for Municipalities and other Third Parties.

8. **Sale of Government Assets - ($420.4 DECREASE)**
   The decrease is due to the fact no auction sales of used equipment were conducted in the fiscal year.

MANITOBA TRANSPORTATION AND GOVERNMENT SERVICES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
For the fiscal years ended March 31, 1997 - March 31, 2001

	Actual/*Adjusted Expenditures									
	1996-97		1997-98		1998-99		1999-2000		2000-01	
APPROPRIATION	**SY**	**$**	**SY**	**$**	**SY**	**$**	**FTE**	**$**	**FTE**	**$**
15-1 Administration and Finance	124.00	7,514.4	119.75	7,332.5	119.75	7,960.3	117.50	8,207.1	109.50	8,072.2
15-2 Highways and Transportation Programs	818.00	52,702.8	845.29	54,475.5	847.46	56,406.1	831.48	57,447.5	834.48	59,613.9
15-3 Accommodation Development and Property Management	607.03	40,588.2	556.06	40,627.6	556.06	25,739.0	553.06	31,903.7	497.86	32,067.7
15-4 Supply and Services	126.37	2,551.8	133.72	6,542.1	135.72	8,184.5	136.72	6,008.7	133.72	6,704.8
15-5 Manitoba Emergency Management	15.26	919.0	14.00	946.8	14.00	1,076.3	14.30	1,264.6	17.00	1,324.2
15-6 Infrastructure Works	1,181.00	162,802.8	1,181.00	160,109.0	1,190.00	172,405.0	1,177.00	175,954.8	1,165.00	178,385.3
08-7 Amortization Expenditures						8,996.9		11,112.9		11,475.7
Total	2,871.66	267,079.0	2,849.82	270,033.5	2,862.99	280,768.1	2,830.06	291,899.3	2,757.56	297,643.8

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization.

EMERGENCY EXPENDITURES

RECONCILIATION STATEMENT

Details	2000-2001 Estimates
2000-2001 MAIN ESTIMATES Allocation of funds from: - General Salary Increases - Internal Reform, Workforce Adjustment and General Salary Increases	$20,000.0
2000-2001 ESTIMATE	$20,000.0

Emergency Expenditures
Expenditure by Program
for fiscal year ended March 31, 2001
with comparative figures for the previous fiscal year ($000s)

Estimate 2000-2001			Actual 2000-2001	Actual 1999-2000	Increase (Decrease)	Expl. No.
20,000.0	**27-1A**	Emergency Expenditures	24,344.2	111,997.6	(87,653.4)	1
0.0	**27-1B**	1997 Flood Expenditures	0.0	24,182.0	(24,182.0)	2
20,000.0	**27-1**	**Total Expenditures**	**24,344.2**	**136,179.6**	**(111,835.4)**	

Expenditure Variance Explanations:

1. 27-1A This fund was used for 2000/2001 emergency expenditures. The decrease was due to associated flooding costs that incurred in 1999/2000 were not repeated in 2000/2001.

2. 27-1B All 1997 Flood expenditures were accrued in 1999/2000, resulting in the decrease.

Emergency Expenditures
Revenue Summary by Source
for fiscal year ended March 31, 2001
With comparative figures for the previous fiscal year ($000s)

Actual 1999-2000	Actual 2000-2001	Increase (Decrease)	Expl. No.		Actual 2000-2001	Estimate 2000-2001	Increase (Decrease)	Expl. No.
				Other Revenue				
191.0	82.0	(109.0)	1	Sundry	82.0	25.0	(57.0)	3
25,185.0	1,187.4	(23,997.6)	2	Government of Canada: Emergency Expenditures	1,187.4	4,810.5	3,623.1	4
25,376.0	**1,269.4**	**(24,106.6)**			**1,269.4**	**4,835.5**	**3,566.1**	

Revenue Variance Explanations:

1. Sundry revenue was associated with payment, by the responsible parties, for clean up costs incurred by the Department of Conservation.

2. Revenue from the federal government comes from cost-sharing payments for provincial expenses incurred as a result of the 1999 Western Manitoba Flood and the year 2000 heavy rains experienced in Manitoba.

3.&4. The amount of revenue generated within Vote 27 varies with the size of the emergency expenditure, cost sharing arrangements with the Federal Government, and in the case of the cost shared incidents, the timing of payments. Variances from one year to the next are virtually unpredictable.

Emergency Expenditures

Five Year Expenditure Summary by Program ($000)

For the fiscal years ended March 31, 1997 - March 31, 2001

Program	1996-97 $	1997-98 $	1998-99 $	1999-00 $	2000-01 $
Flooding	11,549.8	206,335.8	40,698.6	106,410.9	4,367.9
Forest Fires	8,903.5	7,975.5	17,132.2	26,171.1	18,530.7
Tree Conservation			1,041.1	908.8	1,173.8
Environmental response	394.3	372.9	706.2	1,223.9	254.6
Miscellaneous Events	727.1	2,789.7	981.9	1,464.9	17.2
	21,574.7	**217,473.9**	**60,560.0**	**136,179.6**	**24,344.2**